

MOUNTAIN VIEW COUNTY

COUNTY COUNCIL

2005 BUDGET MEETING

THURSDAY, APRIL 14, 2005

9:00 A.M.

AGENDA

Budget presentation

Possible adoption of Budget with respective bylaws

Mountain View County
2005 BUDGET
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Mountain View C O U N T Y

April 11, 2005

To County Council:

The 2005 budget has significant revenue and expenditure increases. After adjusting for the one time revenues and expenses related to the construction of the new administration building in the 2004 budget, there is a \$700,000 net increase in both revenue and expenditures compared with last year's budget. There is \$1.1 million more that is planned for expenditures relating to recurring Public Works initiatives. In order to balance the budget a 5% increase in the Non Residential Tax Rate was necessary. However, there is a 6% reduction in the Residential Tax Rate, which means that after accounting for market value assessment increases the average residential rate payer would pay the same amount of residential taxes as last year, if they made no improvements to their residences. This is excluding the residential tax adjustment that was made last year. There is no change in the Farmland Tax Rate. The details of the budget follow.

Tax Rates and Tax Revenues:

The Alberta Government is going to release its budget April 13 so I am unable to reflect actual education tax rates and amounts in the County's budget. When the actual amounts are known there will be no significant impact on the County's bottom line since the amount we collect in education taxes is flowed through to the Alberta Government. It will, however, change the total taxes collected and the combined tax rates shown below.

Municipal and total tax rates are shown in the following schedule:

MUNICIPAL TAX RATES

| | 2004 | 2005 | Change % |
|-----------------------|------|------|-------------|
| Residential | 3.72 | 3.49 | (6.2) |
| Farmland | 5.41 | 5.41 | - |
| Non-residential: | | | |
| Commercial/Industrial | 7.27 | 7.63 | 5.0 |
| Machinery & Equipment | 7.27 | 7.63 | 5.0 |
| Linear | 7.27 | 7.63 | 5.0 |

TOTAL TAX RATES

| | 2004 | 2005 | Change % |
|-----------------------|-------|-------|-------------|
| Residential | 8.75 | 8.21 | (9.5) |
| Farmland | 10.44 | 10.13 | (3.0) |
| Non-residential: | | | |
| Commercial/Industrial | 15.05 | 14.91 | (0.9) |
| Machinery & Equipment | 7.55 | 7.87 | 4.2 |
| Linear | 15.05 | 14.91 | (0.9) |

DISTRIBUTION OF TAX REVENUE INCREASE (DECREASE)

| | Municipal \$ | Total \$ |
|-----------------------|------------------|------------------|
| Residential | 252,148 | 574,225 |
| Farmland | (4,691) | (58,783) |
| Non-residential: | | |
| Commercial/Industrial | 79,657 | 80,718 |
| Machinery & Equipment | 263,434 | 259,254 |
| Linear | 702,584 | 847,885 |
| Total | <u>1,293,132</u> | <u>1,703,299</u> |

For 2005 there have been significant increases in the County's assessment base. Most of the increase comes from real growth (growth due to new additions to the tax roll) in Non Residential assessment values. This growth can be attributed to the high level of oil and gas activity in the County and the generally robust industrial business sector. Of the \$1.3 million in increased Municipal tax revenue approximately \$740,000 is generated by real and market growth in the Non-residential sector. This is an unusually high level of growth. The increased revenue from the Non-residential sector will help offset some of the pressure on the County's infrastructure, associated with increased activity in this sector. Another \$300,000 is generated from the 5% Non-residential rate increase. The \$250,000 Residential increase is from \$130,000 in real growth in the assessment base and \$120,000 from the exclusion of the residential tax adjustment that was given in 2004.

Significant Budget Items

Some significant revenue and expenditure items in the 2005 budget are as follows:

General

- **Salary & Wage Increase** – As expected salary costs increased from 2004 levels. This reflects a cost of living adjustment of 1.5% and normal annual increases.

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Benefits costs have increased approximately 7% compared to 2004. The increase is primarily due to increased premiums for the Local Authorities Pension Plan and Dental Coverage.

- **Administrative Support** - The equivalent of 1.4 positions has been added to cover increased administrative work loads in cash receipts, reception, secretarial and planning areas.
- **Safety Coordinator** - \$44,000 has been added to fund a part time Safety Coordinator. Included in the \$44,000 are personnel costs associated with the position as well as any related costs associated with providing safety training.
- **Bylaw Enforcement Officer** - During budget deliberations the need for a Bylaw Enforcement Officer was discussed. Although there is a recognized need for this position, the position has not been included in the 2005 budget. The needs in this area will be further analyzed in 2005 with possible budget implications in 2006.
- **Senior Planner** - To help deal with the increased work load pressure in the planning department \$37,000 has been added to the planning department to fund a Senior Planner position for part of 2005. This position may be filled by a contractor rather than an employee.
- **Bearberry Area Structure Plan** - \$25,000 has been included in the budget to fund the development of this ASP.
- **Land Use Bylaw** - A new land use bylaw needs to be developed. The total cost is expected to be \$100,000. \$25,000 has been budgeted in 2005 with the remaining amount to be funded in 2006.
- **Communications** - The communications strategy that was begun in 2002 is continuing. In 2004 a new web site for the County was launched and an annual report issued along with quarterly newsletters. In addition, Council meeting highlights are published in the Mountain View County News. These items will continue along with \$18,000 that has been budgeted for phase II of the website development.
- **Strategic Plan** - \$50,000 has been included in this years budget to fund the development of the County's strategic plan.
- **Corporate Review** - \$55,000 has been included in the budget for the corporate review that has already begun.
- **Gulbe Settlement** - Earlier this year a settlement agreement was reached concerning an on-going development dispute. The County's cost of this settlement was \$25,000.
- **GIS Project** - Council has approved the development of a Geographic Information System. The GIS project is a 3 year project with 2005 the final year. The total original implementation cost was expected to be \$254,000. \$68,000 was spent in 2003 and \$105,000 in 2004. \$53,000 has been budgeted for 2005 which brings the total 3 year project in slightly under budget. Past expenditures for this project were funded from the Tax Rate Stabilization Fund. This year's costs are funded from general revenues. Ongoing costs for the GIS will be funded from general revenues. In 2005, \$30,000 in recurring costs have been added to the General Administration budget.
- **Rural Addressing** - The rural addressing project was started in 2004. \$51,000 has been budgeted to complete the project in 2005.
- **Old/Didsbury Airport** - At the beginning of 2005 the County acquired the Olds/Didsbury Airport. Budgeted operating costs for the airport are \$17,000 and

\$22,000 has been budgeted to develop an operations manual. An additional \$45,000 will be spent on an airport development plan. This amount will be treated as a deferred development expense which will be recovered through future sales of airport lots.

- **Other Capital (excluding Public Works equipment)** – The amount transferred to the Other Capital Fund has been increased to \$200,000 from \$65,000 in 2004. \$45,000 is funded from general revenues and is intended to help fund \$115,000 of capital expenditures related to Public Works shops and \$80,000 office capital expenditures related to primarily to printer and photocopier upgrades. In 2006 this funding may be able to return to 2004 levels. The remaining \$90,000 is funded from the Working Capital Reserve. This funding is related to the construction of the new administration building and puts total funding at \$5,544,000 which is expected to fund the original \$5.5 million construction costs plus the additional costs related to development approval. In addition, the construction of a new County shop and a shared salt/sand facility in Sundre is anticipated in 2005. This project is still in the discussion phase but \$600,000 for the County's portion of the project has been included in the budget anticipating the project will get final approval. If the project proceeds, funding for the project is expected to come from long term borrowing. Details of the borrowing are yet to be determined and approved by Council. \$550,000 for the sale of land is included in the capital fund additions in 2005. Sale of land was also budgeted in previous years but the market conditions weren't favorable. The sale of the land has already been finalized and the land component of the Capital Fund is now back to small positive balance. These transactions are consistent with the County's practice of funding land purchases through the sale of existing land.
- **Miscellaneous Revenues** – Miscellaneous Revenues, with the exception of interest revenue (discussed below), are expected to have a net increase in 2005. The increase can be attributed primarily to permits and development fees associated with anticipated increased activity in the oil and gas sector.
- **Interest Income** – Interest income for 2005 is projected to be \$140,000 compared to \$350,000 for 2004. Of the \$140,000, \$60,000 is related to reserve fund balances and will be added to reserves. In 2004 the County had \$3 million of investments, which had favorable interest rates, called by the issuer. When these investments were called the County received one time gains which are not expected to be repeated in 2005. Interest rates continue to be low resulting in reduced revenue on the County's short term investments. As well, reserve funds have been drawn down over the last few years resulting in less cash to invest.
- **GST Rebate** – In February of 2004 the Federal Government announced that municipalities would receive a full refund of GST, rather than the partial refund received to date. In 2004 this refund totaled \$205,000. In 2004 this amount was recorded as increased revenue. In 2005 and future years this amount will be reflected as reduced costs.
- **Administration Building** – In 2004 the County began construction of a new administration building at an estimated cost of \$5.5 million. The construction is now fully funded by amounts that have been transferred to the Capital Reserve plus just under \$500,000 in anticipated grants. Of the amount drawn from reserves it is

expected that \$1.7 million will be replaced by selling County owned land and the existing administration building.

Public Works

- **Equipment Rate Changes** – In 2005 equipment charge out rates have been adjusted to reflect higher operating costs. The rates are based on the Road Builder's rate after excluding profit, overhead costs and the capital cost of the equipment. The change in the equipment rates has no bottom line impact as it results in more charges to the various Public Works projects but also an offsetting increase in the revenue generated by equipment. The expected net revenue that will be generated is budgeted to be \$90,000. This number is heavily dependant on the amount of time the equipment is operated and the operating costs. Fuel rates continue to increase and it is not known how high fuel rates will climb in 2005.
- **Road Maintenance** – In 2003 there was an increase from 7 to 10 grader beats to help address concerns over the level of road maintenance. This area continues to evolve. \$120,000 has been added to this area in 2005. GIS technology, monitoring overall road maintenance activity as well as possible restructuring of some of the grader beats will be considered in 2005 in order to increase service and reduce costs.
- **Approach Inspections** – The increased oil and gas activity within the County has created the need for more approach inspections. To cover this increased work load \$45,000 has been added to the Public Works budget in 2005. This additional cost is more than offset by the additional revenue generated from fees for the inspections.
- **Public Works Capital Budget** – The amount transferred from the operating fund to fund Public Works equipment purchases has been increased by \$75,000. This amount represents the amount necessary to fully fund the 7 years capital replacement schedule.
- **Re-gravelling** – Gravel costs are budgeted to be \$6.90/yard which is an increase from \$6.25/yard in 2004. The higher rate per yard is the result of cost increases for operating the equipment and increased gravel royalty charges. The items result in a \$65,000 increase in the re-gravelling budget.
- **Re-chipping** – To address increased pressure on the chip sealed roads the re-chipping budget has been increased by \$125,000. If there are additional roads that are deemed to be a high priority, funds may also be drawn from the Re-chipping reserve to further increase the amount spent on this program.
- **Patching** – Given that this spring has been unusually hard on roads this year \$75,000 has been added to the Road Patching budget and \$20,000 to the spring road repair budget. These budget increases are partially offset by a \$50,000 transfer from the Road Patching reserve.
- **Snow Removal** - \$50,000 has been added to the Snow Removal budget and \$65,000 to the Salt and Sand budget for a total increase of \$115,000. This increase is to cover increased equipment operating costs.
- **Divisional Projects** – \$700,000 has been carried over from 2004 for divisional projects. The annual allotment has remained at \$2,164,000.

Public Works Special Projects

- **Bridge Construction** –There are a large number of bridge projects scheduled for 2005 with expected costs of \$2.7 million. Since these projects are primarily contracted it is expected that Alberta Transportation will pay approximately 85% of the cost with the County's share to be funded from the Public Works Special Projects Reserve. In addition, \$50,000 is expected to be spent on deep culverts which will also be funded from the Special Projects Reserve.
- **Pit Stripping and Reclamation** - \$75,000 and \$450,000 has been budgeted for Pit Stripping and Pit Reclamation, respectively. Pit Reclamation is up \$190,000 from 2004 levels. The increase is to help address the backlog in Pit Reclamation.
- **Transfer to Reserve** – The transfer from general operating funds to the Special Projects Reserve will remain at \$475,000 in 2005. The amount withdrawn from this fund continues to be higher than this transfer. This reserve fund is expected to decrease to \$300,000. It is expected that after the 2005 bridge projects are completed, that bridge activity will decrease to normal levels for the following 3 to 5 years. However, given the extra pressure on this reserve fund from additional Bridge Construction, and Pit Stripping and Reclamation, this funding level may need to be adjusted in future years.
- **Railway Crossings** –\$83,000 has been budgeted for the County's share of railway crossing projects planned for 2005.
- **Water Valley Road** - \$300,000 relating to the Water Valley Road project has been carried over from 2004. This amount will be funded from the Public Works Special Projects Reserve. Any project costs above \$300,000 will be funded as a divisional project.

Shared Services Agreements:

County Council has endeavored to improve the quality and cost of services they deliver. To achieve this they have entered into a number of shared service agreements over the last couple of years. These include the Mountain View Regional Emergency Services Commission, Mountain View Regional Waste Management Commission and fire service agreements with the five urban municipalities within Mountain View County.

Mountain View Regional Emergency Services Commission

The MVRES requisition remains unchanged again this year at \$254,571. Beginning April 1, 2005 the Province had planned to move the responsibility for funding ambulance services from municipalities to regional health authorities. This plan has now been delayed until at least April 1, 2006. To help municipalities that were not expecting to provide full funding for ambulance services, the Province provided a grant to municipalities for April 1, 2005 to March 31, 2006. The County's total grant was \$284,000 of which \$212,000 relates to 2005. In 2005 \$35,000 of this grant is going to be redistributed to the urban municipalities to help offset their funding short falls. The remaining \$180,000 will be used to partially fund the County's share of funding for the last 3 quarters of 2005 with an additional \$12,000 to be provided from general revenue.

Mountain View Regional Waste Management Commission

This Commission was created as of July 1, 2001 and consists of Mountain View County and the five urban centers within the County. The Commission is responsible for managing and operating the various transfer sites within the County and allows equal access by all residents of the area to the various sites. For 2005 the funding has been decreased slightly from \$212,000 to \$200,000. This amount is funded by a separate tax levy.

Fire Service Agreements

The County has funding agreements with the five urban centers for fire protection services. The general form of these agreements is that the County will pay a proportionate share of the budgeted annual operating expenses and will provide various levels of funding for large capital purchases based on the use of the equipment or predetermined funding formulas. These agreements are in the process of being renegotiated. The renegotiated agreements are expected to cost the County an additional \$50,000 in 2005. Also, the County's share of general operating expenses has increased by \$17,000.

\$250,000 has been budgeted for fire fighting equipment with a corresponding reduction of the General Fire Reserve in 2005. There has also been a request from the Fire Authorities for \$36,000 to purchase Wildland fire fighting coveralls. This amount has been funded out of general revenues. The Fire Capital Reserve has been funded with \$160,000 from general revenues as per a 20 year replacement schedule for major capital items. Currently the Fire Reserve is in a deficit position and is borrowing from the Working Capital Reserve. This deficit will be recovered over a number of years as per the 20 year replacement schedule. Fire hall replacements are not included in the 20 year replacement schedule.

Concluding Comments:

Besides the items indicated above, there is an assessment review of one of the industrial properties with a large assessed value. The outcome of this review is unknown and the budget has been prepared based on the current assessed value. When the review is complete tax revenues and some expenditures may need to be re-evaluated.

The main challenges facing Mountain View County in 2005 are the rising costs of upgrading and maintaining our road infrastructure, the pressure on departments to keep pace with growth, and the increased oil and gas activity in the County. The objective of this budget is to meet those challenges.

On behalf of the Finance Committee

Greg Wiens, CA•IT
Director of Finance

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**MOUNTAIN VIEW COUNTY
OPERATING FUND BUDGET
FOR THE YEAR ENDED DECEMBER 31, 2005**

| | 2004 ACTUAL \$ | 2004 BUDGET \$ | 2005 BUDGET \$ |
|-------------------|-------------------------------|-------------------------------|-------------------------------|
| REVENUE | 33,306,813 | 35,067,850 | 30,785,000 |
| EXPENDITURES | <u>33,226,140</u> | <u>35,067,850</u> | <u>30,785,000</u> |
| SURPLUS (DEFICIT) | <u>80,673</u> | <u>0</u> | <u>0</u> |

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**MOUNTAIN VIEW COUNTY
OPERATING FUND BUDGET
FOR THE YEAR ENDED DECEMBER 31, 2005**

VARIANCE CALCULATION: 2005 budget compared to 2004 actual.

| | 2004 ACTUAL \$ | 2004 BUDGET \$ | 2005 BUDGET \$ | VARIANCE \$ | % |
|---|----------------------|----------------------|----------------------|------------------|-------------|
| TAXES: | | | | | |
| MUNICIPAL | | | | | |
| Real Property | 6,205,786 | 6,370,284 | 6,796,334 | 590,548 | 9 |
| Power & Pipeline | 4,525,472 | 4,530,221 | 5,228,056 | 702,584 | 16 |
| TOTAL MUNICIPAL | 10,731,258 | 10,900,505 | 12,024,390 | 1,293,132 | 12 |
| EDUCATION | | | | | |
| Real Property | 5,135,566 | 5,321,678 | 5,423,534 | 287,968 | 5 |
| Power & Pipeline | 4,668,643 | 4,673,543 | 4,823,790 | 155,147 | 3 |
| TOTAL EDUCATION | 9,804,209 | 9,995,221 | 10,247,324 | 443,115 | 4 |
| SENIORS LODGES | | | | | |
| Real Property | 206,843 | 208,523 | 211,797 | 4,954 | 2 |
| Power & Pipeline | 99,598 | 99,702 | 102,780 | 3,182 | 3 |
| TOTAL SENIORS LODGES | 306,441 | 308,225 | 314,577 | 8,136 | 3 |
| REGIONAL WASTE MANAGEMENT | | | | | |
| Real Property | 155,133 | 156,392 | 127,079 | (28,054) | (18) |
| Power & Pipeline | 74,698 | 74,777 | 61,668 | (13,030) | (17) |
| TOTAL REGIONAL WASTE MANAGEMENT | 229,831 | 231,169 | 188,747 | (41,084) | (18) |
| TOTAL CURRENT TAXES LEVIED | 21,071,739 | 21,435,120 | 22,775,038 | 1,703,299 | 8 |
| Plus: 2004 Net Underlevy | | 7,236 | | | |
| Plus: 2004 A.S.F.F. Underlevy | 189,832 | | | | |
| Less: 2004 A.S.F.F. Underlevy | | | 189,832 | | |
| Plus: 2003 A.S.F.F. Overlevy | 62,998 | 62,998 | | | |
| Plus: 2004 Senior's Lodges Underlevy | 6,328 | | | | |
| Less: 2003 Senior's Lodges Underlevy | 3,614 | 3,614 | | | |
| Less: 2004 Senior's Lodges Underlevy | | | 6,328 | | |
| Plus: 2004 Regional Waste Management Overlevy | | | 10,152 | | |
| Less: 2004 Regional Waste Management Overlevy | 10,152 | | | | |
| TOTAL TAXES | 21,317,131 | 21,487,268 | 22,589,030 | | |
| SUMMARY OF CURRENT TAXES LEVIED: | | | | | |
| Residential | 6,606,391 | 6,916,256 | 7,180,616 | 574,225 | 8 |
| Farmland | 1,683,814 | 1,675,182 | 1,625,031 | (58,783) | (4) |
| Commercial & Industrial | 1,585,161 | 1,615,291 | 1,665,879 | 80,718 | 5 |
| Machinery & Equipment | 1,827,962 | 1,850,146 | 2,087,216 | 259,254 | 14 |
| Linear | 9,368,411 | 9,378,245 | 10,216,296 | 847,885 | 9 |
| Total | 21,071,739 | 21,435,120 | 22,775,038 | 1,703,299 | 8 |

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**MOUNTAIN VIEW COUNTY
OPERATING FUND BUDGET
REVENUE BUDGET
FOR THE YEAR ENDED DECEMBER 31, 2005**

VARIANCE CALCULATION: 2005 budget compared to 2004 budget.

| | 2004 ACTUAL \$ | 2004 BUDGET \$ | 2005 BUDGET \$ | VARIANCE \$ | % |
|---------------------------------|----------------------|----------------------|----------------------|----------------|-----------|
| Sales of Goods & Services | | | | | |
| Sale of Goods | | | | | |
| Gravel | 116,218 | 90,000 | 100,000 | 10,000 | 11 |
| Other | 98,369 | 61,000 | 86,500 | 25,500 | 42 |
| Sale of Services | | | | | |
| Other | 308,293 | 276,700 | 321,300 | 44,600 | 16 |
| | <u>162,681</u> | <u>122,500</u> | <u>130,000</u> | <u>7,500</u> | <u>6</u> |
| | <u>685,561</u> | <u>550,200</u> | <u>637,800</u> | <u>87,600</u> | <u>16</u> |
| Other Revenue From Own Sources: | | | | | |
| Other Licences & Permits | 374,485 | 300,000 | 555,000 | 255,000 | 85 |
| Rentals | 157,384 | 151,397 | 156,606 | 5,209 | 3 |
| Park Fees | 238,324 | 241,025 | 266,055 | 25,030 | 10 |
| Return on Investments | 282,411 | 350,000 | 139,000 | (211,000) | (60) |
| Revenue From Funds Loaned | 211,551 | 175,000 | 180,000 | 5,000 | 3 |
| Penalties & Costs on Taxes | 139,382 | 121,000 | 126,500 | 5,500 | 5 |
| Other | 161,076 | 95,000 | 160,600 | 65,600 | 69 |
| | <u>1,564,613</u> | <u>1,433,422</u> | <u>1,583,761</u> | <u>150,339</u> | <u>10</u> |

| | (11) | | | | |
|---|-------------------|-------------------|-------------------|--------------------|-------------|
| | 2004 ACTUAL | 2004 BUDGET | 2005 BUDGET | VARIANCE | % |
| | \$ | \$ | \$ | \$ | |
| Unconditional Transfers From Other Gov'ts: | | | | | |
| Federal | | | | | |
| Additional GST Rebate | 204,870 | 225,000 | 0 | (225,000) | (100) |
| Provincial | | | | | |
| Public Transportation Assistance | 31,769 | 31,769 | 31,769 | 0 | 0 |
| Supernet Grant | 4,000 | 4,000 | | (4,000) | (100) |
| Workers Compensation Board | 0 | 0 | | 0 | 0 |
| | <u>240,639</u> | <u>260,769</u> | <u>31,769</u> | <u>-229,000</u> | <u>(88)</u> |
| Conditional Transfers From Other Gov'ts: | | | | | |
| Federal | | | | | |
| Agriculture - AESA | 34,588 | 34,588 | 48,000 | 13,412 | 39 |
| Prairie Grain Roads Program | 259,730 | 440,000 | 0 | (440,000) | (100) |
| Waterways | 53,760 | | 7,500 | 7,500 | 0 |
| Provincial | | | | | |
| Transportation | | | | | |
| - Road Grant | 520,723 | 520,723 | 520,723 | 0 | 0 |
| - Special Grant | 1,110,569 | 2,365,000 | 2,430,000 | 65,000 | 3 |
| EMS Grant | | | 212,948 | 212,948 | - |
| Assessment Grant | 14,466 | 11,000 | 14,000 | 3,000 | 27 |
| Agriculture Serv. Comm. | | | | | |
| - Regular | 61,875 | 61,875 | 61,875 | 0 | 0 |
| - Special | 33,954 | 3,000 | 13,000 | 10,000 | 333 |
| - Waterways - various | 26,709 | 85,716 | 34,000 | (51,716) | (60) |
| Crown Lease | | 1,000 | | (1,000) | (100) |
| Alberta Career Development - PEP | 9,200 | 9,000 | 9,000 | 0 | 0 |
| Family & Community Services (FCSS) | 166,824 | 160,525 | 167,850 | 7,325 | 5 |
| Local | | | | | |
| Carstairs Annexation | 9,000 | 9,000 | 9,000 | 0 | 0 |
| | <u>2,301,398</u> | <u>3,701,427</u> | <u>3,527,896</u> | <u>(173,531)</u> | <u>(5)</u> |
| Transfers From Reserves | | | | | |
| Operating | | | | | |
| Public Works | 186,056 | 186,056 | 748,847 | 562,791 | 302 |
| Public Works Special Project | 1,058,033 | 1,541,000 | 1,268,000 | (273,000) | (18) |
| Tax Stabilization Reserve | 2,071,743 | 1,951,500 | 0 | (1,951,500) | (100) |
| Major Projects Reserve | 1,570,554 | 1,486,423 | 0 | (1,486,423) | (100) |
| Working-Capital Reserve | 1,615,868 | 1,700,000 | 93,409 | (1,606,591) | (95) |
| Public Transport | 1,931 | 1,931 | 7,731 | 5,800 | 300 |
| General Fire | 404,428 | 550,000 | 226,725 | (323,275) | (59) |
| Didsbury Fire | 60,000 | 100,000 | 23,750 | (76,250) | (76) |
| Snowplowing | 110,357 | | | 0 | 0 |
| Gravel | 64,725 | 64,725 | 0 | (64,725) | (100) |
| Rural Community Grants | 8,750 | 7,850 | 20,300 | 12,450 | 159 |
| Parks Reserve | | 1,200 | 5,000 | 3,800 | 317 |
| Family & Comm Services | 25,026 | 24,079 | 20,982 | (3,097) | (13) |
| Administration Building-Mechanical | 20,000 | 20,000 | 0 | (20,000) | - |
| | <u>7,197,471</u> | <u>7,634,764</u> | <u>2,414,744</u> | <u>(5,220,020)</u> | <u>(68)</u> |
| | <u>33,306,813</u> | <u>35,067,850</u> | <u>30,785,000</u> | | |

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**MOUNTAIN VIEW COUNTY
OPERATING FUND BUDGET
EXPENDITURE BUDGET
FOR THE YEAR ENDED DECEMBER 31, 2005**

VARIANCE CALCULATION: 2005 budget compared to 2004 budget.

| | 2004 ACTUAL \$ | 2004 BUDGET \$ | 2005 BUDGET \$ | VARIANCE \$ | % |
|--|----------------------|----------------------|----------------------|------------------|-------------|
| LEGISLATIVE: | | | | | |
| Meetings | 122,354 | 119,050 | 141,750 | 22,700 | 19 |
| Committees & Special Tasks | 128,024 | 135,150 | 150,150 | 15,000 | 11 |
| Conventions | 26,805 | 46,900 | 37,500 | (9,400) | (20) |
| Other | 61,169 | 73,300 | 34,000 | (39,300) | (54) |
| | <u>338,352</u> | <u>374,400</u> | <u>363,400</u> | <u>(11,000)</u> | <u>(3)</u> |
| GENERAL ADMINISTRATION: | | | | | |
| General Office | 1,469,733 | 1,476,600 | 1,717,509 | 240,909 | 16 |
| Gulbe Settlement | | | 25,000 | 25,000 | - |
| Corporate Review | | | 55,000 | 55,000 | - |
| GIS Project | 51,499 | 79,500 | 43,060 | (36,440) | (46) |
| Assessment & Taxation | 417,526 | 387,050 | 398,435 | 11,385 | 3 |
| Economic Development | 32,549 | 50,000 | 50,000 | 0 | 0 |
| | <u>1,971,307</u> | <u>1,993,150</u> | <u>2,289,004</u> | <u>295,854</u> | <u>15</u> |
| PROTECTIVE SERVICES: | | | | | |
| Police Protection | 170,814 | 177,500 | 183,800 | 6,300 | 4 |
| Radio Communications | 14,385 | 21,400 | 16,400 | (5,000) | (23) |
| Rural Addressing Project | 20,648 | 46,000 | 51,000 | 5,000 | 11 |
| Safety | | | 44,000 | 44,000 | - |
| Fire Protection - Operating | 282,512 | 307,396 | 374,352 | 66,956 | 22 |
| Fire Protection - Capital | 464,428 | 650,000 | 286,475 | (363,525) | (56) |
| Emergency Services | 256,190 | 256,571 | 291,499 | 34,928 | 14 |
| | <u>1,208,977</u> | <u>1,458,867</u> | <u>1,247,526</u> | <u>(211,341)</u> | <u>(14)</u> |
| ENVIRONMENTAL DEVELOPMENT SERVICES: | | | | | |
| Agriculture Service Board | 416,457 | 477,700 | 513,000 | 35,300 | 7 |
| Planning & Development | 501,959 | 513,900 | 586,400 | 72,500 | 14 |
| Special Agriculture/Environmental Projects | 132,795 | 153,918 | 112,500 | (41,418) | (27) |
| | <u>1,051,211</u> | <u>1,145,518</u> | <u>1,211,900</u> | <u>66,382</u> | <u>6</u> |

(13)

| | 2004 ACTUAL \$ | 2004 BUDGET \$ | 2005 BUDGET \$ | VARIANCE \$ | % |
|---|----------------------|----------------------|----------------------|--------------------|-------------|
| RECREATION & CULTURAL SERVICES: | | | | | |
| Recreation Buildings & Facilities | | | | | |
| Westward Ho Park | 248,909 | 261,225 | 291,175 | 29,950 | 11 |
| Other Parks | 9,440 | 8,550 | 6,550 | (2,000) | (23) |
| Recreation Boards & Other Transfers | 385,623 | 385,323 | 404,448 | 19,125 | 5 |
| Libraries | 57,866 | 56,180 | 65,888 | 9,708 | 17 |
| | <u>701,838</u> | <u>711,278</u> | <u>768,061</u> | <u>56,783</u> | <u>8</u> |
| COMMUNITY SERVICES: | | | | | |
| Public Transportation | <u>33,700</u> | <u>33,700</u> | <u>39,500</u> | <u>5,800</u> | <u>17</u> |
| ENVIRONMENTAL HEALTH SERVICES: | | | | | |
| | <u>217,709</u> | <u>219,345</u> | <u>205,211</u> | <u>(14,134)</u> | <u>(6)</u> |
| FAMILY & COMMUNITY SUPPORT SERVICES: | | | | | |
| | <u>208,529</u> | <u>200,656</u> | <u>209,813</u> | <u>9,157</u> | <u>5</u> |
| PUBLIC WORKS RECURRING PROGRAMS | | | | | |
| PUBLIC WORKS SPECIAL PROJECTS | 7,323,717 | 7,704,455 | 8,835,847 | 1,131,392 | 15 |
| | 1,851,763 | 3,876,000 | 3,173,000 | (703,000) | (18) |
| FISCAL SERVICES: | | | | | |
| Debt Charges | 15,287 | 15,705 | 17,208 | 1,503 | 10 |
| Debenture Interest (Loaned to MVSH) | 211,551 | 175,000 | 180,000 | 5,000 | 3 |
| Allowance for Bad Debt & Cancelled Taxes | 27,115 | 36,000 | 36,000 | 0 | 0 |
| Other Transfers & Requisitions | 10,022,142 | 10,041,353 | 10,081,821 | 40,468 | 0 |
| Transfer to Operating Reserves | 1,783,255 | 886,000 | 703,300 | (182,700) | (21) |
| Transfer to Capital Fund | 6,259,687 | 6,196,423 | 1,423,409 | (4,773,014) | (77) |
| | <u>18,319,037</u> | <u>17,350,481</u> | <u>12,441,738</u> | <u>(4,908,743)</u> | <u>(28)</u> |
| TOTAL OPERATIONAL EXPENDITURES | <u>33,226,140</u> | <u>35,067,850</u> | <u>30,785,000</u> | | |

**MOUNTAIN VIEW COUNTY
2005 TAX LEVY BUDGET**

| | Requisition for Current Year \$ | Allowances and Underlevies \$ | Total \$ | Total Assessed Valuation \$ | Tax Rates | Tax Levy \$ |
|---------------------------------------|--|--|-------------|--------------------------------------|--------------|--------------------------|
| MUNICIPAL: | | | | | | |
| Residential | | | | 874,618,303 | 3.49 | 3,052,418 |
| Farmland | | | | 160,417,651 | 5.41 | 867,859 |
| Commercial/Industrial | | | | 111,728,958 | 7.63 | 852,492 |
| Machinery & Equipment | | | | 265,211,638 | 7.63 | 2,023,565 |
| Linear | | | | 685,197,417 | 7.63 | 5,228,056 |
| EDUCATION: | | | | | | |
| Alberta School Foundation Fund | | | | | | |
| Residential & Farmland | 4,395,919 | 234,845 | 4,630,764 | 1,035,035,954 | 4.48 | 4,636,961 |
| Non-Residential | 5,326,598 | 284,581 | 5,611,179 | 796,926,375 | 7.04 | 5,610,362 |
| Mountain View Mgmt Board | 300,504 | 16,515 | 317,019 | 2,097,173,967 | 0.15 | 314,576 |
| Mountain View Regional Waste | 200,211 | -3,365 | 196,846 | 2,097,173,967 | 0.09 | 188,746 |
| TOTAL LEVY | | | | | | <u><u>22,775,035</u></u> |

NOTE:

There was an underlevy of \$189,832 in 2004 for the Alberta School Foundation Fund and Mountain View Management Board. This is included in 2005 resulting in a corresponding increase in the 2005 levies.

**MOUNTAIN VIEW COUNTY
TAX RATE COMPARISON**

| | 2003 | 2004 | 2005 | % Change |
|---|--------------|--------------|--------------|-------------|
| Municipal | | | | |
| Residential | 3.76 | 3.72 | 3.49 | (6.2) |
| Farmland | 5.45 | 5.41 | 5.41 | 0.0 |
| Commercial/Industrial | 7.30 | 7.27 | 7.63 | 5.0 |
| Machinery & Equipment | 7.30 | 7.27 | 7.63 | 5.0 |
| Linear | 7.30 | 7.27 | 7.63 | 5.0 |
| Alberta School Foundation Fund (A.S.F.F.): | | | | |
| Residential & Farmland | 5.14 | 4.75 | 4.48 | (5.7) |
| Commercial/Industrial | 7.70 | 7.50 | 7.04 | (6.1) |
| Linear | 7.70 | 7.50 | 7.04 | (6.1) |
| Mountain View Seniors' Housing | 0.17 | 0.16 | 0.15 | (6.3) |
| Mountain View Waste Management | | 0.12 | 0.09 | (25.0) |
| Total Tax Rates: | | | | |
| Residential | | | | |
| Municipal | 3.76 | 3.72 | 3.49 | (6.2) |
| A.S.F.F. | 5.14 | 4.75 | 4.48 | (5.7) |
| Mountain View Seniors' Housing | 0.17 | 0.16 | 0.15 | (6.3) |
| Mountain View Waste Management | 0.00 | 0.12 | 0.09 | (25.0) |
| Total | <u>9.07</u> | <u>9.07</u> | <u>8.21</u> | (9.5) |
| Farmland | | | | |
| Municipal | 5.45 | 5.41 | 5.41 | 0.0 |
| A.S.F.F. | 5.14 | 4.75 | 4.48 | (5.7) |
| Mountain View Seniors' Housing | 0.17 | 0.16 | 0.15 | (6.3) |
| Mountain View Waste Management | 0.00 | 0.12 | 0.09 | (25.0) |
| Total | <u>10.76</u> | <u>10.44</u> | <u>10.13</u> | (3.0) |
| Commercial/Industrial | 15.17 | 15.05 | 14.91 | (0.9) |
| Machinery & Equipment | 7.47 | 7.55 | 7.87 | 4.2 |
| Linear | 15.17 | 15.05 | 14.91 | (0.9) |

**MOUNTAIN VIEW COUNTY
2005 BUDGET**

| FIRE PROTECTION | 2004 ACTUAL \$ | 2004 BUDGET \$ | 2005 BUDGET \$ |
|---|----------------------|----------------------|----------------------|
| Payments to Fire Districts | | | |
| Operating | | | |
| Carstairs | 40,000 | 45,000 | 48,369 |
| Cremona/Water Valley | 56,720 | 56,720 | 67,271 |
| Didsbury | 45,598 | 47,838 | 46,662 |
| Olds | 78,577 | 95,622 | 101,836 |
| Sundre | 60,260 | 61,216 | 58,714 |
| Agreement Transition | | | 50,000 |
| Fire Warden Honorarium | 1,357 | 1,000 | 1,500 |
| Total Operating | 282,512 | 307,396 | 374,352 |
| Small Equipment Items | | | |
| Carstairs | | | |
| Didsbury | | | |
| Sundre | | | |
| Other | | 1,000 | |
| Total Small Equipment Items | 0 | 1,000 | 0 |
| Sub Total | 282,512 | 308,396 | 374,352 |
| Capital Purchases | | | |
| Wildland Fire Fighting Coveralls | | | 36,000 |
| Cremona | | 40,000 | |
| Carstairs (Tanker) | 186,873 | 160,000 | |
| Didsbury (Rescue Truck, Misc) | 60,000 | 100,000 | 23,750 |
| Olds - Tanker & Misc | 184,668 | 250,000 | 161,500 |
| Sundre (Tanker, Rapid Attack Vehicle) | | 50,000 | 15,225 |
| Water Valley (Building, Pumper & Misc) | 32,887 | | |
| Small Capital | | 50,000 | 50,000 |
| Total Capital Purchases (From Reserves) | 464,428 | 650,000 | 286,475 |
| Sub Total | 746,940 | 958,396 | 660,827 |
| Transfer to Reserves | | | |
| General Fire | 150,000 | 150,000 | 160,000 |
| Didsbury Fire | | | |
| | 896,940 | 1,108,396 | 820,827 |

**MOUNTAIN VIEW COUNTY
2004 BUDGET**

EMERGENCY SERVICES

| | 2004 ACTUAL \$ | 2004 BUDGET \$ | 2005 BUDGET \$ |
|--------------------------------|----------------------|----------------------|----------------------|
| Ambulance Contract - operating | 194,144 | 194,144 | 194,144 |
| - capital | 60,427 | 60,427 | 60,427 |
| Equalizing Transfer | | | 34,628 |
| MVR Disaster Services Assoc | | | 600 |
| Other | <u>1,619</u> | <u>2,000</u> | <u>1,700</u> |
| | <u>256,190</u> | <u>256,571</u> | <u>291,499</u> |

**MOUNTAIN VIEW COUNTY
AGRICULTURE SERVICE BOARD BUDGET
FOR THE YEAR ENDED DECEMBER 31, 2005**

| AGRICULTURE PROGRAMS | 2004 Actual \$ | 2004 Budget \$ | 2005 Budget \$ |
|------------------------------|----------------------|----------------------|----------------------|
| 1. Plant Industry (see note) | | | |
| a. Roadside Weed Control | 102,897 | 135,000 | 140,000 |
| b. Toad Flax Program | 10,159 | 17,500 | 15,000 |
| c. Brush Control | 37,972 | 69,000 | 69,000 |
| d. Tall Buttercup | 5,017 | 13,000 | 15,000 |
| e. Scentless Chamomile | 16,104 | 12,000 | 15,000 |
| f. Grass Control | 9,804 | 5,000 | 7,000 |
| g. Fusarium | | 2,000 | 2,000 |
| h. Insect Control | 938 | 1,500 | 1,500 |
| | <u>182,891</u> | <u>255,000</u> | <u>264,500</u> |
| 2. Weed Inspection | 12,504 | 10,000 | 12,500 |
| a. Urban weed control | | | 7,500 |
| 3. Pest Control - Predators | 1,934 | 2,000 | 2,000 |
| a. Gopher Control | 25,845 | 15,000 | 15,000 |
| 4. Roadside Seeding | 6,257 | 15,000 | 15,000 |
| 5. Horticulture | 3,749 | 8,500 | 8,500 |
| 6. Scales | | 1,500 | 1,500 |
| 7. Mowing | 37,933 | 54,000 | 54,000 |
| 8. Agriculture Extension | 1,934 | 3,000 | 3,000 |
| 9. West Nile | 17,594 | | |
| 10. General | <u>125,816</u> | <u>113,700</u> | <u>129,500</u> |
| TOTAL AGRICULTURE | <u>416,457</u> | <u>477,700</u> | <u>513,000</u> |
| TOTAL OPERATING EXPENDITURES | 416,457 | 477,700 | 513,000 |
| CAPITAL | <u>0</u> | <u>0</u> | <u>71,400</u> |
| TOTAL EXPENDITURES | <u>416,457</u> | <u>477,700</u> | <u>584,400</u> |

Note: Council must be notified if expenditures in Plant Industry categories will vary more than 50% from budget.

**MOUNTAIN VIEW COUNTY
AGRICULTURE SERVICE BOARD BUDGET (con't)
FOR THE YEAR ENDED DECEMBER 31, 2005**

| | 2004 Actual \$ | 2004 Budget \$ | 2005 Budget \$ |
|--|----------------------|----------------------|----------------------|
| TOTAL EXPENDITURES | <u>416,457</u> | <u>477,700</u> | <u>584,400</u> |
| LESS: REVENUE | | | |
| Grants - Regular | 61,875 | 61,875 | 61,875 |
| - Weed Control | 5,482 | 3,000 | 5,500 |
| - Urban Weed Control | 7,500 | | 7,500 |
| Sales - Traps | 147 | 400 | 400 |
| Sales - Chemicals & Gopher Poison | 23,989 | 15,000 | 15,000 |
| Tree Planting | 1,728 | 2,100 | 1,500 |
| Scales | 523 | 1,000 | 1,000 |
| Weed Clean-up - Scentless Chamomile - Public Lands | 11,168 | 11,800 | 10,000 |
| Seeding - Public Works | <u>6,430</u> | <u>15,000</u> | <u>15,000</u> |
| TOTAL REVENUE | <u>118,842</u> | <u>110,175</u> | <u>117,775</u> |
| NET COST | <u>297,615</u> | <u>367,525</u> | <u>466,625</u> |
| NET COST EXCLUDING CAPITAL | <u>297,615</u> | <u>367,525</u> | <u>395,225</u> |
| CAPITAL | | | <u>71,400</u> |
| | <u>0</u> | <u>0</u> | <u>71,400</u> |

**MOUNTAIN VIEW COUNTY
2005 BUDGET**

PLANNING AND DEVELOPMENT

The Planning and Development Department receives location and development permit applications, does site inspections for proposed developments and makes recommendations to the Municipal Planning Commission. It also receives and evaluates subdivision applications with subsequent recommendations to the Municipal Planning Commission. Redesignation applications are received and processed for County Council as well as completion of Compliance Certificate Approvals for financial institutions. This department coordinates long range planning for use of county land and is contracting services to neighboring municipalities. This department also deals with road crossings and pipelines.

| | 2004 ACTUAL | 2004 BUDGET | 2005 BUDGET |
|-----------------------------------|----------------|----------------|----------------|
| | \$ | \$ | \$ |
| EXPENSE SUMMARY: | | | |
| Operating | | | |
| Personnel | 281,882 | 275,000 | 330,000 |
| Employee Benefits | 59,143 | 68,900 | 77,100 |
| Services & Supplies | 94,901 | 100,000 | 109,300 |
| Building Inspections | 66,031 | 70,000 | 70,000 |
| | <u>501,957</u> | <u>513,900</u> | <u>586,400</u> |
| MPC/Public Hearings (Legislative) | 31,460 | 21,900 | 30,000 |
| | <u>533,417</u> | <u>535,800</u> | <u>616,400</u> |
| Total Costs | | | |
| LESS: REVENUES | | | |
| Fees - Development | 57,038 | 65,000 | 60,000 |
| - Redesignation | 48,900 | 40,000 | 45,000 |
| - Compliance | 6,660 | 5,000 | 5,500 |
| - Subdivision Application | 71,900 | 100,000 | 115,000 |
| Building Permits | 79,072 | 75,000 | 80,000 |
| Contract Services | | 3,000 | 3,000 |
| Other | 3,150 | 4,500 | 4,500 |
| Development Appeal Board | 1,200 | 1,500 | 1,500 |
| | <u>265,497</u> | <u>241,800</u> | <u>301,900</u> |
| NET COST (REVENUE) | | | |
| PERSONNEL SUMMARY: | 6.0 | 6.0 | 7.0 |

(21)

**MOUNTAIN VIEW COUNTY
2005 BUDGET**

FUNCTION: SPECIAL AGRICULTURE AND ENVIRONMENTAL PROJECTS

| | 2004 ACTUAL \$ | 2004 BUDGET \$ | 2005 BUDGET \$ |
|--|----------------------|----------------------|----------------------|
| Education and Extension | | | |
| Total Costs | 37,767 | 39,088 | 68,000 |
| Less: Grant AESA | 34,588 | 34,588 | 48,000 |
| Net Cost | 3,179 | 4,500 | 20,000 |
| Chemical Container Site | 810 | | |
| Off-site Watering Demonstration Units | | | |
| Total Cost | | 2,500 | |
| Less: Grant ASRPW Foundation | | | |
| Net Cost | - | 2,500 | - |
| Fencing Program | | | |
| Total Cost | 1,487 | 2,000 | 28,500 |
| Less: Grant DFO | | | 7,500 |
| Less: Grant ACA | | | 20,000 |
| Net Cost | 1,487 | 2,000 | 1,000 |
| Misc. MVWRG Initiatives | | | |
| Total Costs | 744 | 4,622 | 2,000 |
| Less: Donation Ducks Unlimited | | 3,122 | |
| Less: Sundre Ag Society | | | 1,000 |
| Net Cost | 744 | 1,500 | 1,000 |
| Township 30 Project | | | |
| Total Costs | 15,488 | 12,408 | |
| Less: Eco Action Grant | | 2,294 | |
| | 15,488 | 10,114 | - |
| Western Watersheds Initiatives | | | |
| Total Costs | 48,574 | 60,300 | 14,000 |
| Less: Grants Applied for | 53,760 | 54,300 | 13,000 |
| Net Cost | (5,186) | 6,000 | 1,000 |
| Watershed Coordinator | | | |
| Total Costs | 27,925 | 29,000 | |
| Less: Grant Applied For | 26,709 | 26,000 | |
| Net Cost | 1,216 | 3,000 | - |
| Total Projects Net Cost | 17,738 | 29,614 | 23,000 |

**MOUNTAIN VIEW COUNTY
2005 BUDGET**

FUNCTION:

RECREATION BUILDINGS & FACILITIES

| | 2004 ACTUAL | 2004 BUDGET | 2005 BUDGET |
|------------------------------------|-----------------|----------------|-----------------|
| | \$ | \$ | \$ |
| EXPENSE SUMMARY: | | | |
| WESTWARD HQ PARK | | | |
| Personnel | 109,812 | 107,900 | 116,500 |
| Employee Benefits | 22,026 | 21,650 | 23,500 |
| Services & Supplies | <u>105,149</u> | <u>131,675</u> | <u>124,075</u> |
| | 236,987 | 261,225 | 264,075 |
| Maintenance & Capital Expenditures | <u>11,923</u> | <u>12,200</u> | <u>27,100</u> |
| | 248,910 | 273,425 | 291,175 |
| Less: Revenues | | | |
| Park Fees | 238,324 | 241,025 | 266,055 |
| Recoveries | | 0 | |
| Building Rent | 5,400 | 5,400 | 5,400 |
| Roundup Centre | 509 | 475 | 510 |
| Centennial Building | 2,682 | 1,535 | 2,200 |
| Ball Diamonds | 500 | 1,000 | 1,200 |
| Ball Diamond Reserve | | | 5,000 |
| Municipal Cash-in-lieu Reserve | <u>12,262</u> | <u>11,000</u> | <u>22,100</u> |
| Net Cost | <u>(10,767)</u> | <u>(1,000)</u> | <u>(11,290)</u> |
| OTHER PARKS | | | |
| Services & Supplies | <u>9,440</u> | <u>8,550</u> | <u>6,550</u> |
| | <u>9,440</u> | <u>8,550</u> | <u>6,550</u> |
| TOTAL NET COST (REVENUE) | <u>(1,327)</u> | <u>5,000</u> | <u>(4,740)</u> |

**MOUNTAIN VIEW COUNTY
2005 BUDGET**

FUNCTION:

RECREATION BOARDS AND OTHER

| | 2004 ACTUAL \$ | 2004 BUDGET \$ | 2005 BUDGET \$ |
|---|----------------------|----------------------|----------------------|
| Per Capita Grant | 30.40 | 30.40 | 30.95 |
| Recreation Board Grants | | | |
| Carstairs | 52,227 | 52,227 | 53,172 |
| Cremona | 61,590 | 61,590 | 62,705 |
| Didsbury | 72,413 | 72,413 | 73,723 |
| Olds | 86,488 | 86,488 | 88,053 |
| Sundre | 96,155 | 96,155 | 97,895 |
| Other | | | |
| | <u>368,873</u> | <u>368,873</u> | <u>375,548</u> |
| Olds Kiwanis | 600 | 600 | 600 |
| Historical Societies | 8,000 | 8,000 | 8,000 |
| Advertising | 300 | | 300 |
| Rural Community Grants | <u>7,850</u> | <u>7,850</u> | <u>20,000</u> |
| | <u>16,750</u> | <u>16,450</u> | <u>28,900</u> |
| | <u>385,623</u> | <u>385,323</u> | <u>404,448</u> |
| Transfer to Rural Community Grant Reserve | 10,000 | 10,000 | 10,000 |
| LIBRARIES | | | |
| Parkland Regional Library | <u>57,866</u> | <u>56,180</u> | <u>65,888</u> |

(24)

| | 2004 ACTUAL \$ | 2004 BUDGET \$ | 2005 BUDGET \$ | |
|---------------------------------------|----------------------|----------------------|----------------------|-----|
| Community Services | | | | |
| Public Transportation | | | | |
| Accredited Supports to the Community | 2,500 | 2,500 | 2,500 | |
| Aspen Ridge Lodge | 1,700 | 1,700 | 3,000 | |
| Carstairs & Comm. Half Century Assn. | 2,000 | 2,000 | 2,000 | |
| Chinook Winds Lodge | 500 | 500 | 3,000 | |
| Cremona Gold & Silver Society | 2,000 | 2,000 | 2,000 | |
| Didsbury 5-0 Club | 2,000 | 2,000 | 2,000 | |
| Mountain View Health Care Centre | 1,500 | 1,500 | 1,500 | |
| Olds & District Evergreens | 2,000 | 2,000 | 2,000 | |
| Olds General & Aux Nursing Home | 1,500 | 1,500 | 1,500 | |
| Olds Association for Community Living | 2,000 | 2,000 | 2,000 | |
| Olds Sunshine Bus | | | | |
| Mount View Lodge | 2,000 | 2,000 | 3,000 | |
| Padnoma Support Services | 2,500 | 2,500 | 2,500 | |
| Mtn. View Assoc. for Ment. Handi. | | | | |
| Sundre West Country Centre | 1,500 | 1,500 | 1,500 | |
| Sundre Community Van | 3,000 | 3,000 | 3,000 | |
| Foothills Lodge, Sundre | 2,000 | 2,000 | 3,000 | |
| Shock Trauma Air Rescue Society | 5,000 | 5,000 | 5,000 | |
| | <u>33,700</u> | <u>33,700</u> | <u>39,500</u> | |
| Transfer to (from) Reserves | (1,931) | (1,931) | (7,731) | |
| Fiscal Services | | | | |
| Requisitions and Grants: | | | | |
| Alberta School Foundation Fund | 9,717,940 | 9,722,517 | 9,722,517 | 0.0 |
| Mountain View Seniors' Housing | 298,836 | 298,836 | 300,504 | 0.6 |
| Olds/Didsbury Airport | | | 38,800 | |
| Sundre Airport Commission(see below) | 5,366 | 20,000 | 20,000 | 0.0 |
| | <u>10,022,142</u> | <u>10,041,353</u> | <u>10,081,821</u> | 0.4 |
| Airport Operations | | | | |
| | | <u>Olds/Didsbury</u> | <u>Sundre</u> | |
| Chip Sealing | | | 7,500 | |
| Electrical | | | 5,000 | |
| Fog Coat & Paint | | | 500 | |
| Operations Manual | | 21,800 | | |
| Airport Commission Operations | | <u>17,000</u> | <u>7,000</u> | |
| | | <u>38,800</u> | <u>20,000</u> | |

**MOUNTAIN VIEW COUNTY
2005 BUDGET**

FUNCTION:

ENVIRONMENTAL HEALTH SERVICES

| EXPENSE SUMMARY: | 2004 ACTUAL \$ | 2004 BUDGET \$ | 2005 BUDGET \$ |
|--|----------------------|----------------------|----------------------|
| OPERATING EXPENSES | | | |
| Chemical Dump | | | |
| Water Quality Testing | 5,364 | 7,000 | 5,000 |
| Other | | | |
| Mountain View Regional Waste Capital Reserve Assessment | 212,345 | 212,345 | 200,211 |
| TOTAL | <u>217,709</u> | <u>219,345</u> | <u>205,211</u> |

**MOUNTAIN VIEW COUNTY
FAMILY AND COMMUNITY SERVICES BUDGET
FOR THE YEAR ENDED DECEMBER 31, 2005**

| | 2004 Actual \$ | 2004 Budget \$ | 2005 Budget \$ |
|--------------------------------------|----------------------|----------------------|----------------------|
| PAYMENT TO AGENCIES: | | | |
| Preventative Program Co-Ordinator | 75,000 | 75,000 | 75,000 |
| Didsbury & District Home Help | 1,000 | 1,000 | 2,000 |
| Olds Before & After School Assoc. | 6,900 | 6,900 | 10,000 |
| Sundre Playschool | 2,644 | 2,644 | 1,812 |
| Chinook Arch Victims Service Society | 4,500 | 4,500 | 5,000 |
| Olds Neighbourhood Place | 22,922 | 22,922 | 29,933 |
| Mountain View Community Literacy | 4,905 | 4,905 | 7,495 |
| Aurora Personnel Services | 5,523 | 6,500 | 6,500 |
| Children & Youth Clubs of Didsbury | 2,742 | | |
| Didsbury Pre-School Society | | | |
| Sundre & District Bike Safety | 375 | 375 | 225 |
| Water Valley Playschool Society | 5,057 | 5,057 | 4,590 |
| Sundre and District Nutrition | 2,730 | 2,730 | 6,000 |
| Sundre Family and Community | 16,375 | 16,375 | 19,218 |
| Greenwood Neighbourhood Place | 26,026 | 26,026 | 21,900 |
| Mountain View Seniors Housing | | | |
| Town of Sundre Fun Seekers | 1,722 | 1,722 | 2,200 |
| Healthy Families | 15,000 | 15,000 | |
| Sundre Grief Support | 1,000 | | |
| TM Initiatives/Carstairs Activity | 2,265 | | |
| Accredited Supports to the Community | | | 6,480 |
| Cremona Rural Women in Business | | | 1,500 |
| Cremona Youth Council | | | 9,960 |
| ADMINISTRATION COST | 11,843 | 9,000 | |
| TOTAL EXPENDITURE | 208,529 | 200,656 | 209,813 |
| LESS: Provincial Grant (80%) | 166,824 | 160,525 | 167,850 |
| MUNICIPAL CONTRIBUTION (20%) | 41,705 | 40,131 | 41,963 |

NOTES:

The FCSS Provincial Grant is conditional. It covers 80% of approved agency expenditures with the remaining 20% funded by local municipal funds. Mountain View County previous to 2004 was drawing its 20% from the F.C.S.S. reserve. This reserve is beginning to run low so over the next 5 budget years the reserve will be drawn to zero and the amount drawn from general revenues, versus reserves, will be increased. 60%, 50%, 40%, 18%, 0% will come from reserves in 2004, 2005, 2006, 2007, 2008 respectively.

**MOUNTAIN VIEW COUNTY
2005 PUBLIC WORKS BUDGET**

| | 2004 ACTUAL | 2004 BUDGET | 2005 BUDGET |
|-------------------------------------|------------------|-------------------|-------------------|
| | \$ | \$ | \$ |
| Public Works Administration | 168,844 | 160,000 | 215,000 |
| Regional Supervisors | 193,121 | 185,000 | 195,000 |
| Re-Gravelling (Page 28) | 850,644 | 911,000 | 975,000 |
| Brushing | 92,713 | 82,000 | 100,000 |
| Road Patching & Cold Mix | 340,206 | 325,000 | 400,000 |
| Road Maintenance | | | |
| Road Blading | 791,309 | 689,000 | 810,000 |
| Snow Removal | 610,961 | 597,000 | 650,000 |
| Salt and Sand | 306,396 | 210,000 | 275,000 |
| Culvert Steaming | 9,442 | 15,000 | 15,000 |
| Spring Road Repair | 19,125 | 40,000 | 60,000 |
| Culvert Installation | 102,560 | 133,000 | 100,000 |
| Line Painting | | | 20,000 |
| General | | | |
| Equipment Moving | 101,810 | 105,000 | 105,000 |
| Snow Fencing | 36,428 | 35,000 | 40,000 |
| Pit Stripping | 207,022 | 210,000 | 75,000 |
| Pit Reclamation | 376,522 | 260,000 | 450,000 |
| Signs | 81,250 | 70,000 | 100,000 |
| Undistributed Foreman Time | | | |
| Undistributed Employee Benefits | | | |
| Equipment Net Revenue | 162,809 | 3,400 | (90,000) |
| Railway Crossings & Street Lighting | 29,046 | 33,000 | 33,000 |
| Beaver Dams | 33,201 | 28,000 | 35,000 |
| Cost of Gravel Sold | 50,632 | 45,000 | 50,000 |
| Miscellaneous | 401,699 | 359,000 | 310,000 |
| Work Charged Out | 223,179 | 186,000 | 250,000 |
| Re-Chipping | 483,590 | 673,000 | 800,000 |
| Divison Projects (Page 29) | | | |
| Division 1 | 404,032 | 584,903 | 522,216 |
| Division 2 | 135,039 | 270,119 | 431,345 |
| Division 3 | 255,699 | 308,924 | 429,131 |
| Division 4 | 249,574 | 340,821 | 376,778 |
| Division 5 | 180,929 | 240,832 | 319,460 |
| Division 6 | 207,543 | 283,198 | 347,946 |
| Division 7 | 218,392 | 321,258 | 435,971 |
| TOTAL - RECURRING PROGRAMS | 7,323,717 | 7,704,455 | 8,835,847 |
| Special Projects | | | |
| Pioneer Road | 396,577 | 660,000 | |
| Water Valley Road | | 300,000 | 300,000 |
| Railway Crossings | 0 | 83,000 | 83,000 |
| Bridge Repairs - Province | 1,064,312 | 2,365,000 | 2,430,000 |
| Bridge Repairs - County | 363,761 | 360,000 | 310,000 |
| Other Bridges - General | 27,113 | 108,000 | 50,000 |
| | 1,851,763 | 3,876,000 | 3,173,000 |
| Total Public Works Budget | 9,175,480 | 11,580,455 | 12,008,847 |
| Transfer to Reserve | | | |
| Public Works Special Projects | 475,000 | 475,000 | 475,000 |

**MOUNTAIN VIEW COUNTY
2005 PUBLIC WORKS BUDGET
RE-GRAVELLING BUDGET**

Yards of Gravel Allotted and Used:

| | |
|---|-----------------------|
| 2004 Allotment: | 141,856 |
| 2004 Usage | |
| 2004 Allotment | 131,856 |
| Add: Overages | 0 |
| Add: Additional Allotment | 2,587 |
| Less: Allotment Not Used | <u>1,723</u> |
| Yards Used | <u><u>132,720</u></u> |
| | |
| 2005 Allotment: | |
| 2005 Basic | 121,500 |
| 2005 Special | 10,000 |
| Add: 2004 Allotment Carried Forward | 0 |
| Less: 2004 Unapproved Overages Carried Forward | <u>0</u> |
| | <u><u>131,500</u></u> |
| | |
| COST PER YARD: | |
| 2004 Cost | \$ 850,644 |
| 2004 Yards (132,720 + Pit Run/Screenings - 3,491) | 136,211 |
| 2004 Cost/Yard | \$ 6.25 |
| | |
| 2005 Cost/Yard | \$ 6.90 |
| 2005 Yards (131,500+ Pit Run/Screening - 10,000) | 141,500 |
| 2004 Projected Cost | \$ 976,350 |

NOTE: 2 yards of Pitrun/Screenings = 1 Allotment Yard

**MOUNTAIN VIEW COUNTY
2005 PUBLIC WORKS BUDGET**

DISTRIBUTION OF DIVISIONAL PROJECT BUDGET

| Division | Mileage Percentage % | 2005 Base \$ | Provincial Highway Adjustment \$ | Adjusted 2005 Base \$ | 2004 Surplus (Deficit) \$ | 2005 Budget \$ |
|--------------|----------------------------|--------------------|---|--------------------------------|------------------------------------|----------------------|
| 1 | 15.78 | 389,245 | (47,900) | 341,345 | 180,871 | 522,216 |
| 2 | 13.62 | 335,965 | (39,700) | 296,265 | 135,080 | 431,345 |
| 3 | 17.25 | 425,506 | (49,600) | 375,906 | 53,225 | 429,131 |
| 4 | 12.82 | 316,231 | (30,700) | 285,531 | 91,247 | 376,778 |
| 5 | 11.99 | 295,757 | (36,200) | 259,557 | 59,903 | 319,460 |
| 6 | 12.49 | 308,091 | (35,800) | 272,291 | 75,655 | 347,946 |
| 7 | 16.05 | 395,905 | (62,800) | 333,105 | 102,866 | 435,971 |
| TOTAL | 100.00 | 2,466,700 | (302,700) | 2,164,000 | 698,847 | 2,862,847 |

DIVISIONAL PROJECT BUDGET HISTORY

| | Base \$ | Previous Year's Surplus (Deficit) \$ | Budget \$ |
|-------|------------|---|--------------|
| 1989 | 2,993,527 | (323,527) | 2,670,000 |
| 1990 | 2,226,027 | 359,973 | 2,586,000 |
| 1991* | 2,019,018 | 253,982 | 2,273,000 |
| 1992 | 1,995,000 | 304,485 | 2,299,485 |
| 1993 | 2,136,000 | 94,794 | 2,230,794 |
| 1994 | 2,136,000 | 44,830 | 2,180,830 |
| 1995 | 2,136,000 | 242,871 | 2,378,871 |
| 1996 | 2,136,000 | 438,125 | 2,574,125 |
| 1997 | 2,036,000 | 135,110 | 2,171,110 |
| 1998 | 2,136,000 | 342,070 | 2,478,070 |
| 1999 | 2,509,000 | 433,657 | 2,942,657 |
| 2000 | 2,509,000 | 378,315 | 2,887,315 |
| 2001 | 2,509,000 | 522,519 | 3,031,519 |
| 2002 | 2,509,000 | 335,784 | 2,844,784 |
| 2003 | 1,859,000 | 637,735 | 2,581,076 |
| 2004 | 2,164,000 | 186,055 | 2,350,055 |
| 2005 | 2,164,000 | 698,847 | 2,862,847 |

Note: Base Allotment has been adjusted to reflect equipment rate changes and allocation of Employee Benefits.

**MOUNTAIN VIEW COUNTY
CAPITAL FUND BUDGET - SUMMARY
FOR THE YEAR ENDED DECEMBER 31, 2005**

| | 2004 BUDGET \$ | 2005 BUDGET \$ |
|------------------------------------|----------------------|----------------------|
| Beginning of Year | | |
| Unexpended (Overexpended) Funds | | |
| Public Works | 464,632 | 556,062 |
| Truck Fleet | 72,022 | 147,797 |
| Other Capital | -32,232 | 119,837 |
| Reserves | | |
| Public Works | 930,000 | 930,000 |
| Truck Fleet | 0 | 0 |
| Other Capital | -491,463 | 2,242,384 |
| | <u>942,959</u> | <u>3,996,080</u> |
| Add: Transfers from Operating Fund | | |
| Public Works | 1,025,000 | 1,100,000 |
| Truck Fleet | 120,000 | 120,000 |
| Other Capital | 65,000 | 203,409 |
| Equipment Sales & Trade-Ins | 257,233 | 164,500 |
| Land Sales | 600,000 | 546,803 |
| Loan Proceeds | | 600,000 |
| Transfer from Reserves | 4,986,423 | |
| Rent - Cremona Shop | 24,000 | 24,000 |
| Grants | 504,300 | 464,300 |
| | <u>7,581,956</u> | <u>3,223,012</u> |
| Less: Expenditures | | |
| Public Works | 1,224,078 | 1,378,728 |
| Truck Fleet | 140,000 | 196,021 |
| Administration Building | 5,500,000 | 3,291,556 |
| Other Capital | 101,200 | 801,500 |
| | <u>6,965,278</u> | <u>5,667,805</u> |
| End of Year | | |
| Unexpended Funds | 157,905 | 245,947 |
| Reserves | | |
| Public Works | 1,300,000 | 1,250,000 |
| Truck Fleet | 0 | 0 |
| Other Capital | 101,732 | 55,340 |
| | <u>1,559,637</u> | <u>1,551,287</u> |

(31)

MOUNTAIN VIEW COUNTY
CAPITAL FUND - DETAIL
FOR THE YEAR ENDED DECEMBER 31, 2005

| | \$ | \$ |
|--|---------|-----------------------|
| PUBLIC WORKS/AGRICULTURE: | | |
| Unexpended Funds, January 1, 2005 | | 556,062 |
| Reserves, January 1, 2005 | | <u>930,000</u> |
| | | 1,486,062 |
| Add: Transfers from Operating Fund | | 1,100,000 |
| Equipment Sales & Trade-Ins | | <u>164,500</u> |
| | | 2,750,562 |
| Less: Expenditures | | |
| Grader -John Deere 772 CHII | 255,450 | |
| D7R Crawler Tractor | 437,125 | |
| Integrated Tool Carrier (IT28G) | 142,878 | |
| Used: | | |
| MCB 621 Heavy Duty Soil/Gravel Screener | 240,625 | |
| Extra Drum | 16,750 | |
| 36"X80" Radial Stacker | 49,500 | |
| 150 HP 4 Wheel drive Tractor | 75,000 | |
| 2 Job Site Trailers | 10,000 | |
| 16,000 to 20,000 lb All Terrain Forklift | 30,000 | |
| 10' Heavy-Duty Breaking Disc | 20,000 | |
| Misc Equipment | 30,000 | |
| Agriculture: | | |
| Kuhn Disc Mower 700HD | 12,600 | |
| Pasture Sprayer | 10,800 | |
| Rate Controller | 4,000 | |
| Tandem Spray Truck #1 | 36,500 | |
| Tandem Spray Truck #2 | 7,500 | |
| | | <u>1,378,728</u> |
| Reserve | | 1,250,000 |
| Unexpended Funds, December 31, 2005 | | <u><u>121,834</u></u> |

**MOUNTAIN VIEW COUNTY
CAPITAL FUND - DETAIL (con't)
FOR THE YEAR ENDED DECEMBER 31, 2005**

| | | |
|---|-----------|-----------------------|
| TRUCK FLEET: | | \$ |
| Unexpended Funds, January 1, 2005 | | 147,797 |
| Reserves, January 1, 2005 | | <u>147,797</u> |
| Add: Transfer from Operating Fund | | 120,000 |
| Equipment Sales and Trade-ins | | <u>267,797</u> |
| Less: Expenditures | | |
| GMC Sierra 2500HD 3/4 Ton Crew Cab Truck | 34,992 | |
| GMC Sierra 1500HD 1/2 Ton 4x4 Truck (Ag Dept) | 30,198 | |
| GMC Sierra 3500HD 1 Ton Truck | 28,831 | |
| Hydraulic Till Deck | 7,000 | |
| Welding Truck (used) | 35,000 | |
| Service Truck (used) | 40,000 | |
| Used Car Assess/Planning/Office | 20,000 | |
| | | <u>196,021</u> |
| Unexpended Funds, December 31, 2005 | | <u><u>71,776</u></u> |
| OTHER CAPITAL: | | |
| Unexpended Funds, January 1, 2005 | | |
| General | | 119,837 |
| Reserves, January 1, 2005 | | |
| Administration Building | | 6,805 |
| New Administration Building | | 2,733,847 |
| Land | | <u>(498,268)</u> |
| | | 2,362,221 |
| Add: Transfer from Operating Fund - General | | 203,409 |
| Sale of Land | | 546,803 |
| Sundre Shop Loan Proceeds | | 600,000 |
| Capital Grants (Admin Building) | | 464,300 |
| Sale of Rural Bins | | |
| Rent on Cremona Shop | | <u>24,000</u> |
| | | 4,200,733 |
| Less: Expenditures | | |
| Salt Pad-Luft Pit | 45,000 | |
| Eagle Hill Shop Fencing | 15,000 | |
| Didsbury Salt Sand | 25,000 | |
| Sundre Shop | 600,000 | |
| Cremona Salt Sand | 30,000 | |
| Administration - General Equipment | 47,500 | |
| - Computers | 32,500 | |
| Police Equipment | 6,500 | |
| Administration Building | 3,291,556 | |
| | | <u>4,093,056</u> |
| Unexpended Funds, December 31, 2005 | | <u><u>107,677</u></u> |
| General | | 52,337 |
| Reserves, December 31, 2005 | | |
| Administration Building | | 6,805 |
| Land | | <u>48,535</u> |
| | | 107,677 |

**MOUNTAIN VIEW COUNTY
2005 BUDGET
LIVE ASSESSMENT AND MUNICIPAL TAX RATE CALCULATION**

| 1. LIVE ASSESSMENTS: | 2004 Actual \$ | 2005 Budget \$ | Increase (Decrease) % |
|------------------------|-----------------------------|-----------------------------|-----------------------------|
| Residential/Farm: | | | |
| Residential | 320,823,240 | 354,695,590 | 10.56 |
| Residential Farm | 404,819,270 | 458,033,206 | 13.15 |
| Residential Acreage | <u>59,168,520</u> | <u>61,889,507</u> | 4.60 |
| Total Residential | <u>784,811,030</u> | <u>874,618,303</u> | 11.44 |
| Agricultural Rated | <u>161,284,650</u> | <u>160,417,651</u> | (0.54) |
| Total Residential/Farm | <u>946,095,680</u> | <u>1,035,035,954</u> | 9.40 |
| Commercial/Industrial | 104,412,020 | 111,728,958 | 7.01 |
| Machinery & Equipment | 242,262,300 | 265,211,638 | 9.47 |
| Linear | <u>622,485,790</u> | <u>685,197,417</u> | 10.07 |
| Total Live Assessment | <u><u>1,915,255,790</u></u> | <u><u>2,097,173,967</u></u> | 9.50 |

2. FARMLAND AND RESIDENTIAL TAX REVENUE SCHEDULE:

| | 2004 Actual \$ | 2005 Budget \$ | Increase (Decrease) % |
|---------------------------------|-------------------------|-------------------------|-----------------------------|
| Residential: | | | |
| Municipal | 2,800,270 | 3,052,418 | 9.00 |
| A.S.F.F. | 3,586,363 | 3,918,289 | 9.26 |
| Seniors' Lodges | 125,570 | 131,193 | 4.48 |
| Regional Waste Management | <u>94,177</u> | <u>78,716</u> | (16.42) |
| Total Residential | <u>6,606,380</u> | <u>7,180,616</u> | 8.69 |
| Farmland: | | | |
| Municipal | 872,550 | 867,859 | (0.54) |
| A.S.F.F. | 766,116 | 718,671 | (6.19) |
| Seniors' Lodges | 25,806 | 24,063 | (6.75) |
| Regional Waste Management | <u>19,354</u> | <u>14,438</u> | (25.40) |
| Total Farmland | <u>1,683,825</u> | <u>1,625,031</u> | (3.49) |
| Total Residential and Farmland: | <u><u>8,290,205</u></u> | <u><u>8,805,647</u></u> | 6.22 |

3. MUNICIPAL TAX REVENUE:

| | | | |
|-----------------------------|-------------------|-------------------|--------|
| Residential | 2,800,270 | 3,052,418 | 9.00 |
| Farmland | 872,550 | 867,859 | (0.54) |
| Commercial & Industrial | 772,835 | 852,492 | 10.31 |
| Machinery & Equipment | 1,760,131 | 2,023,565 | 14.97 |
| Linear | <u>4,525,472</u> | <u>5,228,056</u> | 15.53 |
| Total Municipal Tax Revenue | <u>10,731,258</u> | <u>12,024,390</u> | 12.05 |

4. COMMENTS AND QUESTIONS:

- * Residential and Farmland cannot have different tax rates for A.S.F.F. (M.G.A. 359.1(4))
- * Commercial & Industrial, Machinery & Equipment and Linear must have the same municipal tax rate(MGA 354(3.1))

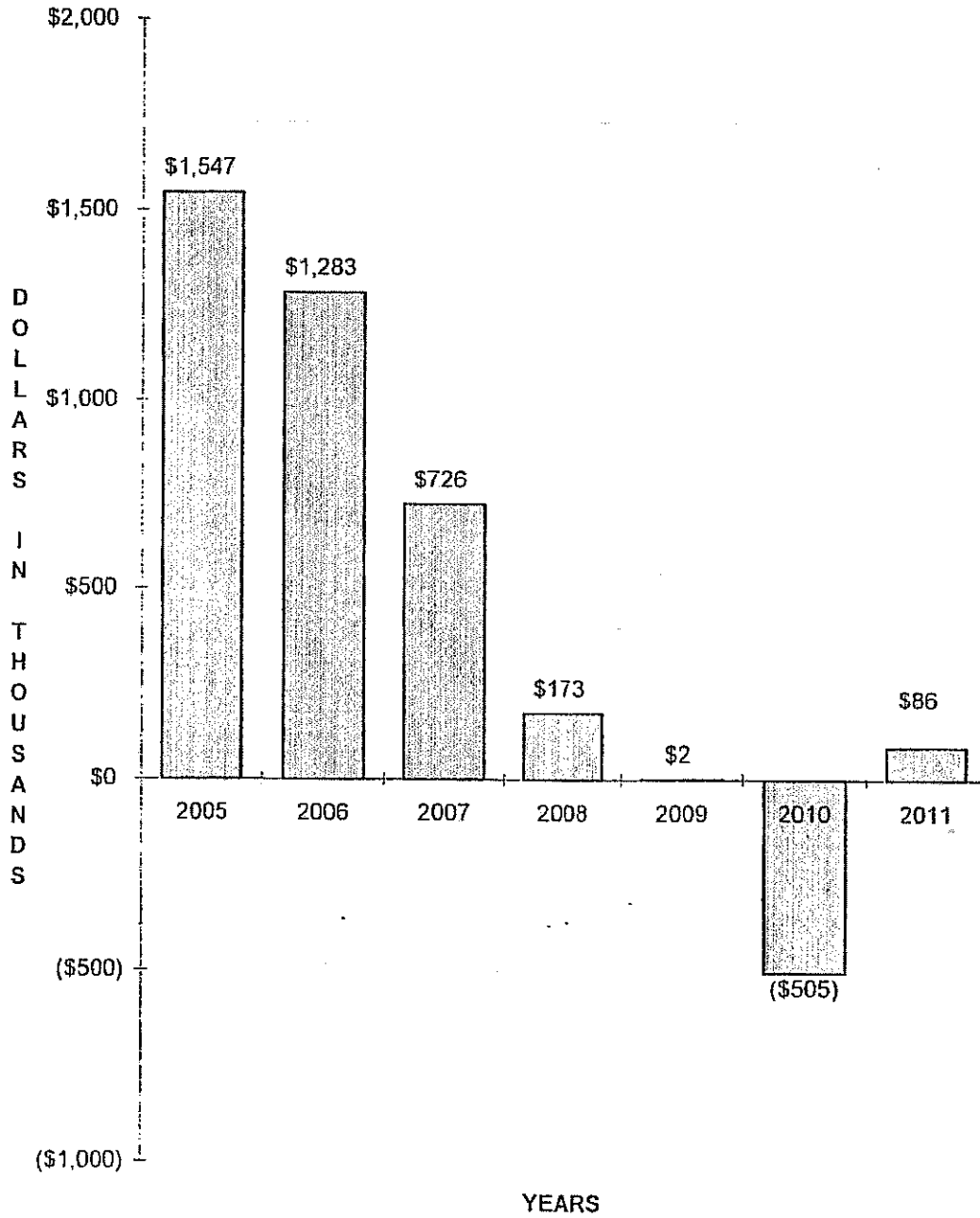
**MOUNTAIN VIEW COUNTY
2005 BUDGET
OPERATING RESERVES**

| | Beginning of Year \$ | Additions \$ | Deletions \$ | End of Year \$ |
|--------------------------------------|----------------------------|-----------------|------------------|----------------------|
| Public Transport | 217,594 | 12,500 | 7,731 | 222,363 |
| Public Works: | | | | |
| Divisional Projects | 698,847 | | 698,847 | |
| Road Patching | 99,280 | | 50,000 | 49,280 |
| Snowplowing | 220,643 | | | 220,643 |
| Public Works Special Projects / S.H. | 1,089,941 | 475,000 | 1,268,000 | 296,941 |
| Gravel | | | | |
| Re-Chipping | 286,635 | | | 286,635 |
| Family & Community Support Services | 46,426 | 2,700 | 20,982 | 28,144 |
| Major Projects | | | | |
| Tax Rate Stabilization | 398,602 | 23,000 | | 421,602 |
| Rural Community Grant | 84,396 | 14,900 | 20,300 | 78,996 |
| Parks | 12,508 | 1,200 | 5,000 | 8,708 |
| General Fire | (345,468) | 160,000 | 226,725 | (412,193) |
| Didsbury Fire | 242,179 | 14,000 | 23,750 | 232,429 |
| Working Capital | <u>3,884,132</u> | | <u>93,409</u> | <u>3,790,723</u> |
| Total Operating Reserves | <u>6,935,715</u> | <u>703,300</u> | <u>2,414,744</u> | <u>5,224,271</u> |
| Trust Accounts: | | | | |
| Municipal Cash-in-lieu Reservé | 302,472 | | 72,100 | 230,372 |
| Cremona Rec Board | <u>17,704</u> | <u>62,705</u> | <u>62,705</u> | <u>17,704</u> |
| Total Trust Accounts | <u>320,176</u> | <u>62,705</u> | <u>134,805</u> | <u>248,076</u> |

**MOUNTAIN VIEW COUNTY
PUBLIC WORKS LONG RANGE CAPITAL BUDGET**

| YEAR | EXPENDITURES (2005 DOLLARS) \$ | EXPENDITURES (2% INFLATED DOLLARS) \$ | OPERATING FUND TRANSFER TO CAPITAL FUND (5% ANNUAL INCREASE) \$ |
|---------------------------------------|--------------------------------------|---|--|
| 2005 | 1,385,926 | 1,386,000 | 1,100,000 |
| 2006 | 1,854,500 | 1,892,000 | 1,155,000 |
| 2007 | 2,269,000 | 2,360,000 | 1,213,000 |
| 2008 | 2,298,000 | 2,436,000 | 1,274,000 |
| 2009 | 1,862,000 | 2,011,000 | 1,338,000 |
| 2010 | 2,318,200 | 2,550,000 | 1,405,000 |
| 2011 | <u>1,051,706</u> | <u>1,178,000</u> | <u>1,475,000</u> |
| | <u>13,039,332</u> | <u>13,813,000</u> | <u>8,960,000</u> |
| Less: | | | |
| 25% Salvage Value | | <u>3,453,250</u> | |
| | | <u>10,359,750</u> | |
| Unexpended Funds, January 1, 2005 | | | 1,486,062 |
| Add: Transfer from Operating Fund | | | <u>8,960,000</u> |
| | | | 10,446,062 |
| Less: Net Expenditures | | | <u>10,359,750</u> |
| Overexpended Funds, December 31, 2011 | | | 86,312 |

**MOUNTAIN VIEW COUNTY
PUBLIC WORKS LONG RANGE CAPITAL BUDGET
PROJECTED FUNDS AT YEAR END**



(38)

**MOUNTAIN VIEW COUNTY
2005 FEE SCHEDULE**

| Description | Unit | 2004 \$ | 2005 \$ |
|--|----------------------------------|------------|------------|
| MATERIAL SALES & RENTALS: | | | |
| New Culverts & Couplers: | | | |
| Charge is updated as costs change, calculated using inventory valuation plus 5% and rounded up to nearest \$1. | | | |
| Used Culverts: | | | |
| 50% of the listed price for the usable portion | | | |
| Gravel Sales: | | | |
| Crushed gravel | yd | 4.50 | 4.90 |
| Screenings | yd | 1.75 | 2.00 |
| Pitrun | yd | 1.75 | 2.00 |
| Recycled asphalt | yd | 4.00 | 4.00 |
| Salt/Sand Material | yd. | 20.00 | 20.00 |
| Equipment Rental: | | | |
| Public Works: | | | |
| Snow Plowing: | | | |
| Divisional Patrol | hr. | 80.00 | 95.00 |
| Snow Plow Trucks | hr | 65.00 | 85.00 |
| Other Equipment | Current Road Building Rate hr | | |
| Agriculture: | | | |
| Cattle Scale Rental | daily | 35.00 | 35.00 |
| Refundable deposit | | 150.00 | 150.00 |
| Cleaning fee (if cleaned by County) | | 50.00 | 50.00 |
| Miscellaneous: | | | |
| Used grader blades | ea. | 1.00 | 1.00 |
| County Maps - Folded | ea. | 11.00 | 15.00 |
| - Flat | ea. | | 15.00 |
| - mailed | ea. | 15.00 | 22.00 |
| Mole Traps | ea. | 10.00 | 10.00 |
| County Memorabilia: | | at cost | at cost |
| ADMINISTRATIVE FEES: | | | |
| Photocopying: | | | |
| Paper | copy | 0.10 | 0.10 |
| Transparencies | ea. | 0.50 | 0.50 |
| By-Laws, Minutes or Official Documents | page | 1.00 | 1.00 |
| Land Description Faxed | ea. | 10.00 | 10.00 |
| Other Charges: | | | |
| Tax Certificates | ea. | 15.00 | 15.00 |
| Tax Certificates - Faxed | ea. | 20.00 | 20.00 |
| Assessment Certificates | ea | 15.00 | 15.00 |
| Assessment Summary and Detailed Sheets (\$5 minimum) | page | 1.00 | 1.00 |
| Assessment Complaints (refunded if appeal is successful) | | | |
| Residential/Farmland | parcel | 25.00 | 25.00 |
| Commercial/Industrial | parcel | 50.00 | 50.00 |
| General Municipal Plan | ea. | 15.00 | 15.00 |
| Land Use By-Law | ea. | 35.00 | 35.00 |
| Area Structure Plans | ea | 7.50 | 7.50 |

| Description | Unit | 2004 \$ | 2005 \$ |
|--|---------|--------------|--------------|
| Separate pages of Planning documents | page | 1.00 | 1.00 |
| Request for Information under the new Municipal Government (\$15 minimum) | hour | 50.00 | 50.00 |
| Road Closure Administration Fee (if requested by adjacent land owner) | | 200.00 | 200.00 |
| Road Crossing Application & 1 Inspection Fee (3 or less) | ea. | 200.00 | 200.00 |
| Road Crossing Application & 1 Inspection Fee (4 or more) | ea. | 500.00 | 500.00 |
| Road Crossing Re-Inspection | ea. | 150.00 | 150.00 |
| Access Road & 1 Inspection Application (Commercial) | ea. | 150.00 | 150.00 |
| Access Road Re-Inspections (Commercial) | ea. | 150.00 | 150.00 |
| Access Road & 1 Inspection Application (Farm) | ea. | 0.00 | 0.00 |
| Access Road Re-Inspections (Farm) | ea. | 50.00 | 50.00 |
| Planning Department: | | | |
| Location Permits | | | |
| Country residential | | 200.00 | 200.00 |
| Country residential - ancillary buildings | | 75.00 | 75.00 |
| Farm residences & farm buildings | | 50.00 | 50.00 |
| Industrial, Commercial | | 200.00 | 200.00 |
| Development Permits | | | |
| Industrial, Commercial | \$1,000 | 2.50 | 2.50 |
| (Min \$250) | | Max-\$10,000 | Max-\$10,000 |
| Intensive Agriculture: | | | |
| Small Operation | | 500.00 | 500.00 |
| Large Operation | | 1,000.00 | 1,000.00 |
| Ancillary Uses/Buildings | | 250.00 | 250.00 |
| Country residential & ancillary buildings | | 300.00 | 300.00 |
| Farm residences & farm buildings | | 125.00 | 125.00 |
| Others Not Deemed Approved | | 200.00 | 200.00 |
| Subdivision Fees | | | |
| Application Fee | | | |
| First Parcel Out | | 500.00 | 500.00 |
| All Others | lot | 750.00 | 750.00 |
| | | Max - 50 | Max - 50 |
| Bare land condos - (cost per lot - up to 50) | | 750.00 | 750.00 |
| Bare land condos - (cost per lot - 51 and up) | | 100.00 | 100.00 |
| Approval Fee | | | |
| First Parcel Out | | 300.00 | 300.00 |
| All Others | lot | 300.00 | 300.00 |
| | | Max - 50 | Max - 50 |
| Bare land condos - (cost per lot - up to 50) | | 300.00 | 300.00 |
| Bare land condos - (cost per lot - 51 and up) | | 150.00 | 150.00 |
| Compliance Certificate Fee | | | |
| Redesignation (Rezoning) Fee | | 60.00 | 60.00 |
| First Parcel Out | | | |
| Non-Residential | lot | 400.00 | 400.00 |
| 1 or 2 lots | lot | 750.00 | 750.00 |
| 3 or more or 80 acres+ | lot | 2,000.00 | 2,000.00 |
| Residential | lot | 400.00 | 400.00 |
| Refund if unsuccessful on first reading | | 50% | 50% |
| Direct Control - less than 80 acres | | 3,000.00 | 3,000.00 |
| Direct Control - over 80 acres | | 5,000.00 | 5,000.00 |
| Subdivision & Development Appeals | | | |
| Adjacent landowner | | 300.00 | 300.00 |
| Developer (owner) | | 300.00 | 300.00 |
| Time Extensions | | 250.00 | 250.00 |
| Area Structure Plan/Land Use Bylaw | | | |
| Textual Amendments | | 2,000.00 | 2,000.00 |

| Description | Unit | 2004 \$ | 2005 \$ |
|--|--------------------|------------|--------------------|
| Review of Area Structure Plans | | 5,000.00 | 5,000.00 |
| Plan Cancellation | | 500.00 | 500.00 |
| Discharge of Caveats | each | 50.00 | 50.00 |
| Planning Department File Searches (1/2 hour min) | hour | 50.00 | 50.00 |
| Development proceeded without necessary permits | 5 times normal fee | | 5 times normal fee |
| Successful appeal - refund of fee | | 100% | 100% |
| Park Fees: | | | |
| Westward Ho: | | | |
| Car - daily | | 5.00 | 5.00 |
| - season | | 15.00 | 15.00 |
| Camping - daily | | 20.00 | 20.00 |
| - weekly | | 100.00 | 100.00 |
| - season | | 600.00 | 600.00 |
| - annual | | 775.00 | 775.00 |
| Centennial Building | day | 110.00 | 110.00 |
| Round-up Centre | day | 85.00 | 85.00 |
| Other Parks: | | | |
| Car - Daily | | 5.00 | 5.00 |
| Camping - daily | | 12.00 | 12.00 |
| - weekly | | 60.00 | 60.00 |
| - monthly | | 150.00 | 150.00 |

COMPENSATION RATE SCHEDULE**Land Acquisition/Disturbance and Fencing Allowance**

| | | | |
|--|---------|----------|--------------|
| Standard road widening | acre | 2,000.00 | Market Value |
| Right of entry: Shall not exceed/disturbed acre | acre | 400.00 | 400.00 |
| Borrow pits: Shall not exceed/disturbed acre | acre | 400.00 | 400.00 |
| Fencing allowance if done by land owner: Maximum | mile | 1,200.00 | 1,200.00 |
| Minimum total compensation for land acquisition and disturbance excluding fencing: | project | 200.00 | 200.00 |

Gravel Royalties:

| | | | |
|------------------------------------|------|------|------|
| Regular rate | yard | 0.60 | 0.60 |
| Payment in advance | yard | 0.50 | 0.50 |
| Special situation (lack of supply) | yard | 0.80 | 0.80 |

Employee Tool Allowance:

| | | | |
|--------------------------------|-------|--------|--------|
| Heavy duty mechanic | annum | 500.00 | 500.00 |
| Automotive mechanic and welder | annum | 250.00 | 250.00 |
| Foremen | annum | 200.00 | 200.00 |
| Divisional managers | annum | 150.00 | 150.00 |
| Park warden | annum | 150.00 | 150.00 |
| Bridge inspector | annum | 75.00 | 75.00 |

Contract Gravel Haul Rates:

| | | | |
|----------------------|-----------|-------|-------|
| Body Job - Loading | yard | 0.913 | 0.913 |
| Body Job - Hauling | yard/mile | 0.222 | 0.222 |
| Belly Dump - Loading | yard | 0.788 | 0.788 |
| Belly Dump - Hauling | yard/mile | 0.199 | 0.199 |