

Appendix 4

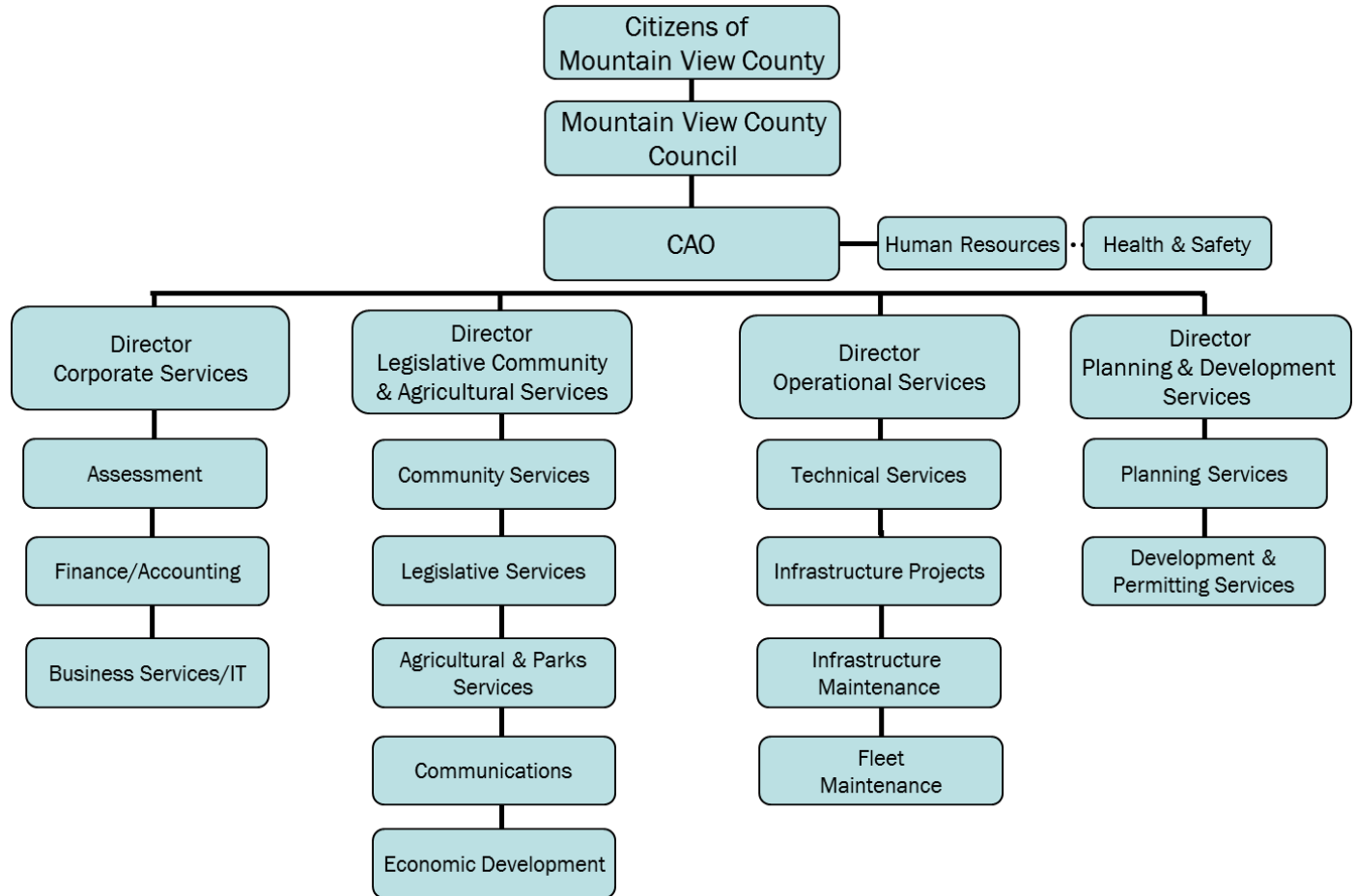
Departments



Mountain View
C O U N T Y

Organizational Chart

2012 Budget



For the detailed organizational charts for each department refer to the Departmental Summaries





Personnel Summary

2012 Budget

Mountain View County 2012 BUDGET Salaries, Wages and Benefits

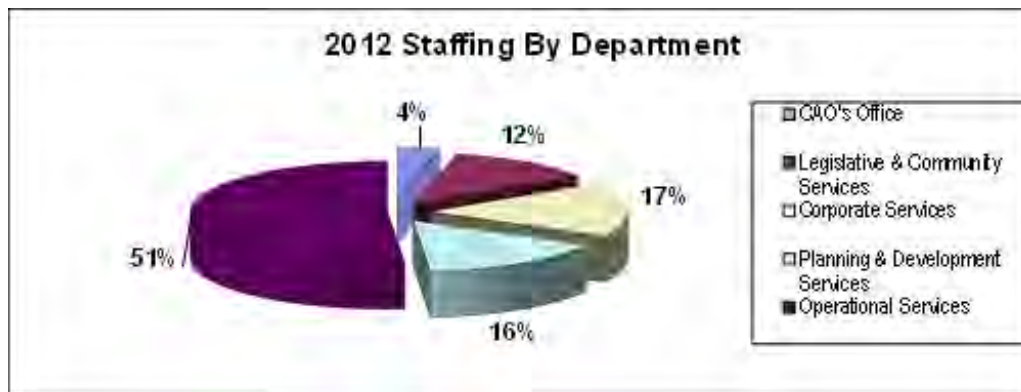
	Positions		2011 Budget	Salary Changes	Position Transfers	Positions Changes	2011 Re- Org	2012 Budget
	Budget	Re-Org						
Council			380,180	0			380,180	391,254
CAO's Office	3	4	400,623	(73,277)	98,949		426,295	453,020
Legislative, Community & Agricultural Serv	10	14	910,942	(41,340)	339,769		1,209,371	1,247,361
Corporate Services	21.8	19.8	1,813,882	17,105	(68,664)	(107,000)	1,655,323	1,691,197
Planning & Development Services	16	18	1,327,621	(38,593)	168,846		1,457,874	1,518,931
Operational Services (Excluding Crews)	10	10	974,310	(45,172)	(88,444)		840,694	956,431
Agriculture & Parks	5	0	450,456	0	(450,456)		0	0
Fleet Management	6	6	555,320	3,666			558,986	582,518
Operational Services Crews (FTE)	45	43	3,447,896	(14,418)		(107,000)	3,326,478	3,379,048
	116.8	114.8	10,261,230	(192,029)	0	(214,000)	9,855,201	10,219,761

Based on 1% COLA - for every 1% change in COLA there is a \$95,000 impact - COLA and move to new Step effective January 1st

Excludes Office Summer Students and Temporary Positions

Excludes Overtime

Staffing Summary						
Staffing By Department (FTE):	2007	2008	2009	2010	2011	2012
CAO's Office	2	3	3	3	3	4
Legislative & Community Services	7	9	9	10	10	14
Corporate Services	17.8	21.8	21.8	21.8	21.8	19.8
Planning & Development Services	9	14	16	15	16	18
Operational Services	63	66	66	66	66	59
Totals	98.8	113.8	115.8	115.8	116.8	114.8





Personnel Summary

2012 Budget

Staffing Changes				
Department	2010	2011	2012	Difference
CAO's Office	3	3	4	1
Added:				
- Health & Safety Coordinator (1 FTE) - moved from Legislative Community & Agricultural Services				
Legislative Community & Agricultural Services	10	10	14	4
Removed:				
- Health & Safety Coordinator (1 FTE) - move to CAO's Office				
- Bylaw Enforcement Officer (1 FTE) - moved to Planning & Development Services				
Added:				
- Records Management Coordinator (1 FTE) - moved from Corporate Services				
- Addition of Agricultural Department (5 FTE) - moved from Operational Services				
Changes:				
- Manager Community Services (1 FTE) changed to Community Services Coordinator (1 FTE)				
Corporate Services	21.8	21.8	19.8	-2
Removed:				
- Administrative Assistant (1 FTE)				
- Records Management Coordinator (1 FTE) - moved to Legislative Community & Agricultural Services				
Changes:				
- Grants Administrator/Special Projects changed to Business Analyst/Grants Administrator/ Special Projects				
- Accounting Assistant changed to Business Analyst/Financial Reporting				
- Accounting Support III changed to Business Analyst/Fixed Assets				
- Accounts Payable changed to Business Analyst/Payroll-Risk Management Support				
- Budget Coordinator changed to Business Analyst/Business Administrator				
Planning & Development Services	15	16	18	2
Added:				
- Bylaw Enforcement Officer (1 FTE) - moved from Legislative Community & Agricultural Services				
- Subdivision & Development Technologist (1FTE) - moved from Operational Services (renamed)				
Operational Services	66	66	59	-7
Removed:				
- Agricultural Department (5 FTE) - moved to Legislative Community & Agricultural Services				
- Engineering Technologist (1 FTE) - moved to Planning & Development Services (renamed)				
- Road Maintenance Supervisor (1 FTE)				
Changes:				
- Manager Technical Services (1 FTE) changed to Support Technologist (1 FTE)				
- Manager Infrastructure Projects (1 FTE) changed to Manager Projects & Technical Services (1 FTE)				



Departmental Summary

2012 Budget

County operations are divided into six departments which provide various services to County residents. The following Departmental Summary focuses on each individual department, its

- functions,
- organization,
- projects and initiatives for the next year, and
- what's changed since the previous budget year.

As well the 'Net Funding' requirement for each department is shown. This is an indication of how much is needed in tax revenue to fund the operations of each department.



**MOUNTAIN VIEW COUNTY
2012 BUDGET
DEPARTMENT BUDGETS**

	<u>Council</u>	<u>CAO's Office</u>	<u>Corporate Services</u>	<u>Planning & Development Services</u>	<u>Legislative & Community Services</u>	<u>Operational Services</u>	<u>Requisitions</u>	<u>Unallocated</u>	<u>Total</u>
Taxes	-	-	350,000	-	-	59,000	11,526,000	23,615,600	
Sale of Goods	-	-	10,200	500	17,000	180,000			
Sale of Services	-	-	455,900	121,500	41,000	95,000			
Fees & Levies	-	-	-	515,000	3,000	610,200			
Fines & Penalties	-	-	176,500	-	125,000	-			
Return on Investments	-	-	662,230	-	-	-			
Rentals	-	-	-	-	124,150	157,000			
Recovery	-	-	135,700	-	3,500	197,500			
Other	-	20,000	-	-	10,000	-			
Grants	-	-	5,000	-	505,820	520,700		320,000	
Total Revenue	<u>-</u>	<u>20,000</u>	<u>1,795,530</u>	<u>637,000</u>	<u>829,470</u>	<u>1,819,400</u>	<u>11,526,000</u>	<u>23,935,600</u>	<u>40,563,000</u>
Personnel	409,040	472,800	1,739,800	1,547,400	813,800	4,216,700			
Purchased Services	118,960	112,950	1,196,400	354,400	458,765	1,488,935			
Goods & Materials	17,600	14,700	111,100	18,000	77,700	1,748,100			
Grants & Transfers	-	-	5,000	-	3,095,125	18,015	11,532,000		
Capital Grants									
Projects	-	50,000	5,000	3,500	1,086,210				
Amortization			548,200	28,670	164,230	11,985,900			
Total Expenditure	<u>545,600</u>	<u>650,450</u>	<u>3,605,500</u>	<u>1,951,970</u>	<u>5,695,830</u>	<u>19,457,650</u>	<u>11,532,000</u>	<u>-</u>	<u>43,439,000</u>
Surplus/(Deficit)	<u>(545,600)</u>	<u>(630,450)</u>	<u>(1,809,970)</u>	<u>(1,314,970)</u>	<u>(4,866,360)</u>	<u>(17,638,250)</u>	<u>(6,000)</u>	<u>23,935,600</u>	<u>(2,876,000)</u>
Reserve Funding	-	36,000	5,000	135,000	593,100	971,500			1,740,600
Capital Reserve Contribution								(2,709,000)	(2,709,000)
Operating Reserve Contributions				(50,000)	(342,000)	(532,000)		(1,266,000)	(2,190,000)
Net Funding Requirement	<u>(545,600)</u>	<u>(594,450)</u>	<u>(1,804,970)</u>	<u>(1,229,970)</u>	<u>(4,615,260)</u>	<u>(17,198,750)</u>			



Council

2012 Budget

Mountain View County Council has 7 elected representatives. Elections occur every three years with the next election in 2013. County Council sets policies and gives direction to the CAO.

Councilors	
Kevin Good	Division One
Patricia McKean	Division Two
Duncan Milne	Division Three
Bruce Beattie	Division Four
Robert Orr	Division Five
Paddy Munro	Division Six
Al Kemmere	Division Seven

Changes from 2011

		% Change
2011 Net Funding	\$562,340	
Expenses		
Salary & Benefit Changes	\$12,560	
Training budget reduced	(10,500)	
Donation moved to Community Services	(7,000)	
Other	(11,800)	
Net Change	<u>(16,740)</u>	-3.0%
2012 Net Funding	<u>\$545,600</u>	



**MOUNTAIN VIEW COUNTY
2012 BUDGET**

COUNCIL

	2010 ACTUAL	2011 PROJECTED	2011 BUDGET	2012 BUDGET	CHANGE	
	\$	\$	\$	\$	\$	%
RECURRING EXPENSES:						
Meetings						
Personnel	198,106	207,851	205,800	211,990	6,190	3.0
Employee Benefits	36,020	37,705	39,900	41,650	1,750	4.4
Purchased Services	10,805	9,039	16,900	16,900	-	0.0
Goods & Materials	140	199	400	400	-	0.0
Committees & Special Tasks						
Personnel	110,629	98,889	128,800	133,000	4,200	3.3
Employee Benefits	54	18	-	-	-	
Purchased Services	41,440	36,031	49,400	45,000	(4,400)	(8.9)
Goods & Materials	141	634	700	700	-	0.0
Conventions/Training						
Personnel	10,996	12,811	21,980	22,400	420	1.9
Employee Benefits	-	-	-	-	-	
Purchased Services	28,510	32,124	49,860	39,360	(10,500)	(21.1)
Goods & Materials	-	-	-	-	-	
Other Legislative						
Personnel	-	-	-	-	-	
Employee Benefits	-	-	-	-	-	
Purchased Services	23,724	47,377	26,600	17,700	(8,900)	(33.5)
Goods & Materials	17,629	18,518	22,000	16,500	(5,500)	(25.0)
NET FUNDING REQUIREMENT	478,196	501,196	562,340	545,600	(16,740)	(3.0)

	2010 ACTUAL	2011 PROJECTED	2011 BUDGET	2012 BUDGET	
	\$	\$	\$	\$	
NON-RECURRING EXPENSES:					
Elections					
Personnel	10,416	-	-	-	(10,416)
Purchased Services	18,297	-	-	-	(18,297)
Goods & Materials	2,006	-	-	-	(2,006)
	30,719	-	-	-	

FUNDING:

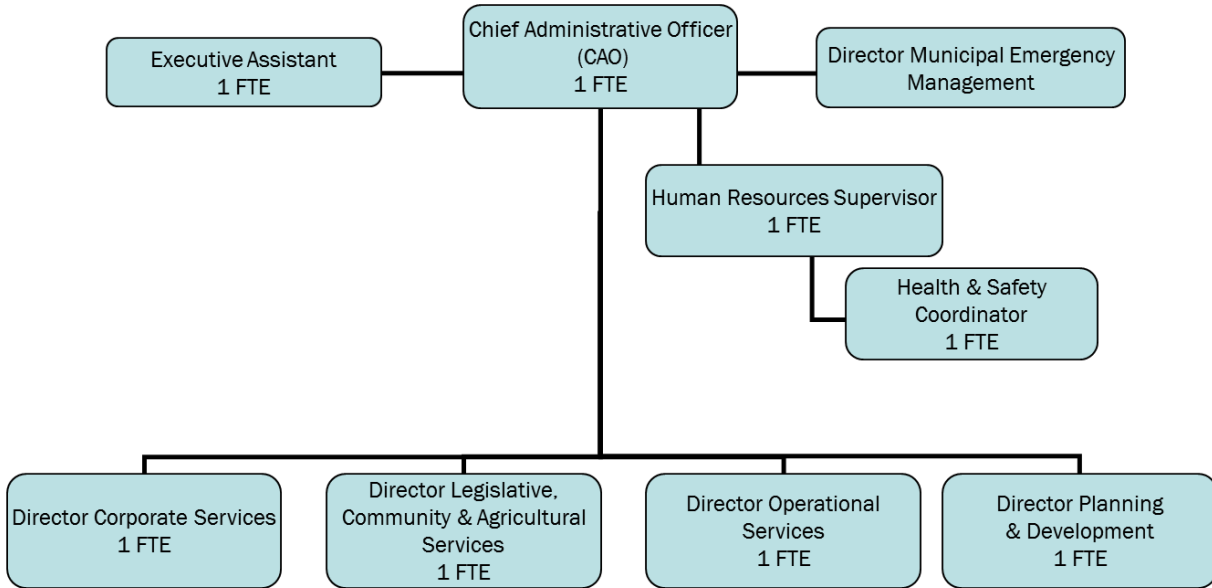
Tax Rate Stabilization Reserve	-	-	-
--------------------------------	---	---	---



CAO's Office

2012 Budget

The CAO's office is Council's direct link to administration. It is responsible for co-ordinating Council's agendas and providing recommendations on Council resolutions. In addition, Human Resource activities are coordinated by the CAO's office.



Changes from 2011

		% Change
2011 Net Funding	\$532,030	
Expenses		
Salary & Benefit Changes	(\$27,200)	
Health & Safety to CAO's Office	115,050	
MAP Contribution Discontinued	(24,780)	
Other	(650)	
Net Change	62,420	11.7%
2012 Net Funding	\$594,450	



**MOUNTAIN VIEW COUNTY
2012 BUDGET**

CHIEF ADMINISTRATOR'S OFFICE

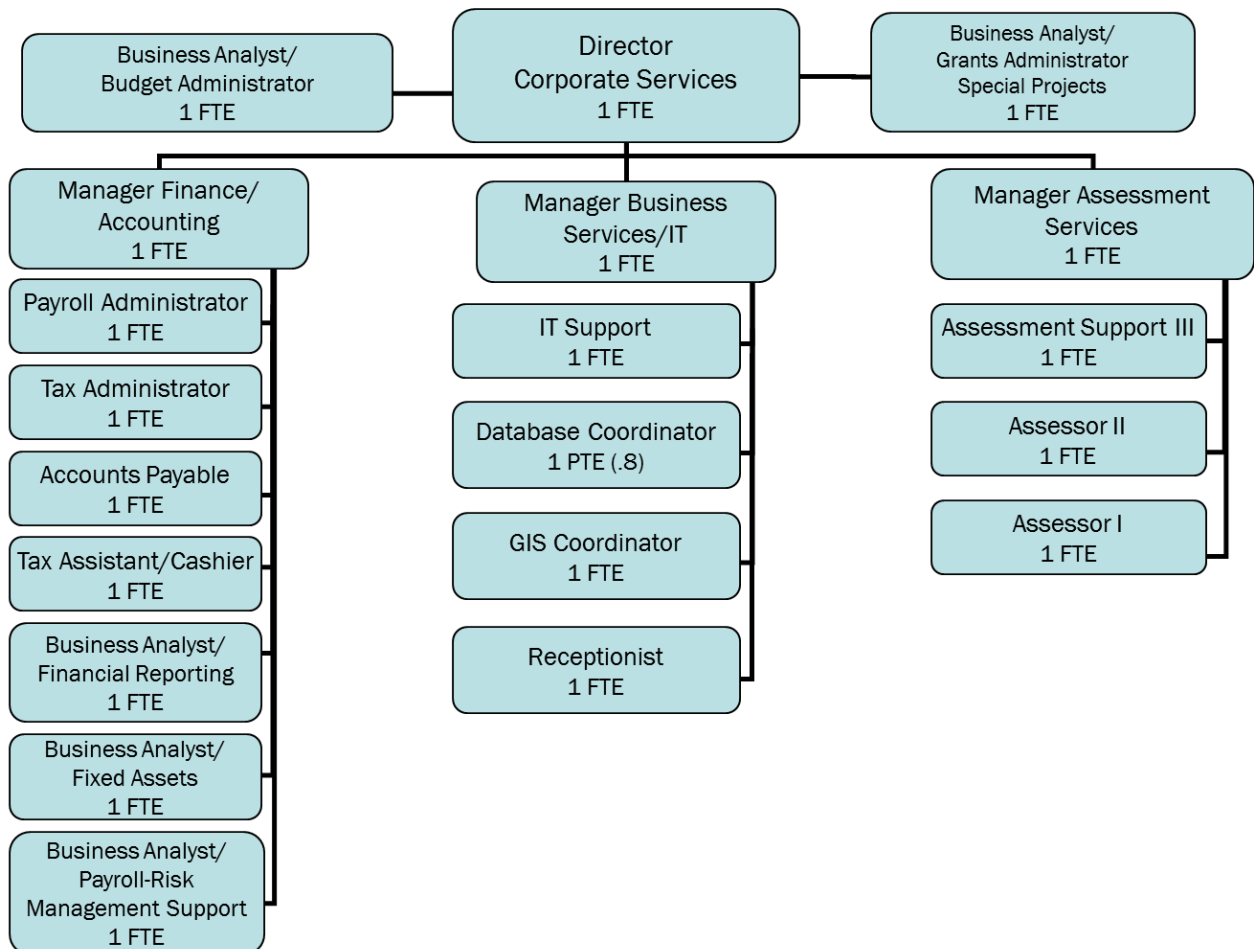
	2010 ACTUAL \$	2011 PROJECTED \$	2011 BUDGET \$	2012 BUDGET \$	CHANGE \$ %	
REVENUES:						
MAP Per Capita Charge	(58,842)	(58,902)	(59,100)	(20,000)	39,100	(66.2)
Provincial Grants/MAP/Intern	-	-	-	-	-	
	<u>(58,842)</u>	<u>(58,902)</u>	<u>(59,100)</u>	<u>(20,000)</u>	<u>(39,100)</u>	<u>(66)</u>
RECURRING EXPENSES:						
Personnel	427,358	230,496	339,600	378,500	38,900	11.5
Employee Benefits	37,026	38,790	80,900	94,300	13,400	16.6
Purchased Services	213,045	207,024	93,850	76,950	(16,900)	(18.0)
Goods & Materials	6,205	2,327	2,000	14,700	12,700	635.0
Grants	26,713	25,887	24,780	-	(24,780)	(100.0)
	<u>710,346</u>	<u>504,524</u>	<u>541,130</u>	<u>564,450</u>	<u>23,320</u>	<u>4.3</u>
NET RECURRING EXPENSES	<u>651,504</u>	<u>445,622</u>	<u>482,030</u>	<u>544,450</u>	<u>62,420</u>	<u>12.9</u>
NON-RECURRING EXPENSES:						
Directors Development	32,410		36,000	36,000	-	0.0
CAO's Fund	-	-	50,000	50,000	-	0.0
Sierra Review		70,213				
MNP Review	158,913				-	
MAP Grant Funded Work	26,879	6,505			-	
	<u>185,792</u>	<u>76,718</u>	<u>86,000</u>	<u>86,000</u>	<u>-</u>	<u>0.0</u>
RESERVE FUNDING:						
Tax Rate Stabilization Reserve	(387,971)	(70,213)	(36,000)	(36,000)	-	
NET FUNDING REQUIREMENT	<u><u>449,325</u></u>	<u><u>452,128</u></u>	<u><u>532,030</u></u>	<u><u>594,450</u></u>	<u><u>62,420</u></u>	<u><u>11.7</u></u>
NUMBER OF STAFF	3	3	3	4		



Corporate Services

2012 Budget

Corporate Services is responsible for all finance, accounting, tax collection, property assessment, information technology, geographic information systems, records management and reception functions for the County. The department consists of 3 sub departments: Finance and Accounting Services, Business Services and Assessment Services.



Finance and Accounting Services

The Finance and Accounting Services area focuses on cash management, accounting and financial reporting for the County as a whole. This includes tax and accounts receivable collection, accounts payable, payroll, tangible capital asset reporting, risk management and financial reporting. Financial reporting includes project costing reporting, monthly reporting and annual reporting requirements.



Business Services

Business Services also provides support for all County departments. They cover providing central information technology services like servers, a local area network, printing capabilities, internal telephone network, data management and desk top support. As well central reception and records management (central filing room) services are provided by Business Services. Also included in Business Services is the County's geographic information system (GIS). This system provides the ability to tie data from each of the County departments to a geographic based system which allows the information to be presented on a map. The information currently available is road information, which includes both location, condition and maintenance activities, property information, which includes aerial photography, zoning, sub division boundaries, well and pipeline locations, and rural address information.

Assessment Services

Assessment Services determines property values for residential, farmland, commercial and industrial properties, and co-ordinates receiving values from the province for linear properties. Assessment Services would globally determine property values each year and specifically review each residential property on a five year rotation. These property values are primarily used to calculate the property taxes owing on each property. As well assessment information can be used in grant funding formulas. As part of the assessment function Assessment Services co-ordinates the sending out of the County's annual assessment/tax notice. In addition, Assessment Services would answer any assessment questions from rate payer and respond to assessment appeals.





Corporate Services

2012 Budget

Changes from 2011

		% Change
2011 Net Funding	\$1,882,419	
Revenue		
Increase in Penalty Revenue	(\$10,000)	
Increase in Waste Collection Revenue	(21,900)	
Increase in Investment Income	(82,230)	
Decrease in Grants for Projects	84,506	
Decrease in Recoveries	21,345	
Expenses		
Salary & Benefit Changes	51,864	
Increase in Assessment Consulting	30,000	
Increase in Linear Assessment Charge	20,000	
Position Transfer/Reduction	(175,664)	
Waste Collection Charges	21,000	
Decrease in Insurance Costs	(20,000)	
Decrease in Commissionaires Cost	(12,200)	
Decrease in Reserve Funding for Projects	75,000	
Decrease in Project Costs	(75,000)	
Changes in Software Costs	(19,000)	
Other	34,830	
Net Change	<u>(77,449)</u>	-4.1%
2012 Net Funding	<u><u>\$1,804,970</u></u>	



**MOUNTAIN VIEW COUNTY
2012 BUDGET**

CORPORATE SERVICES

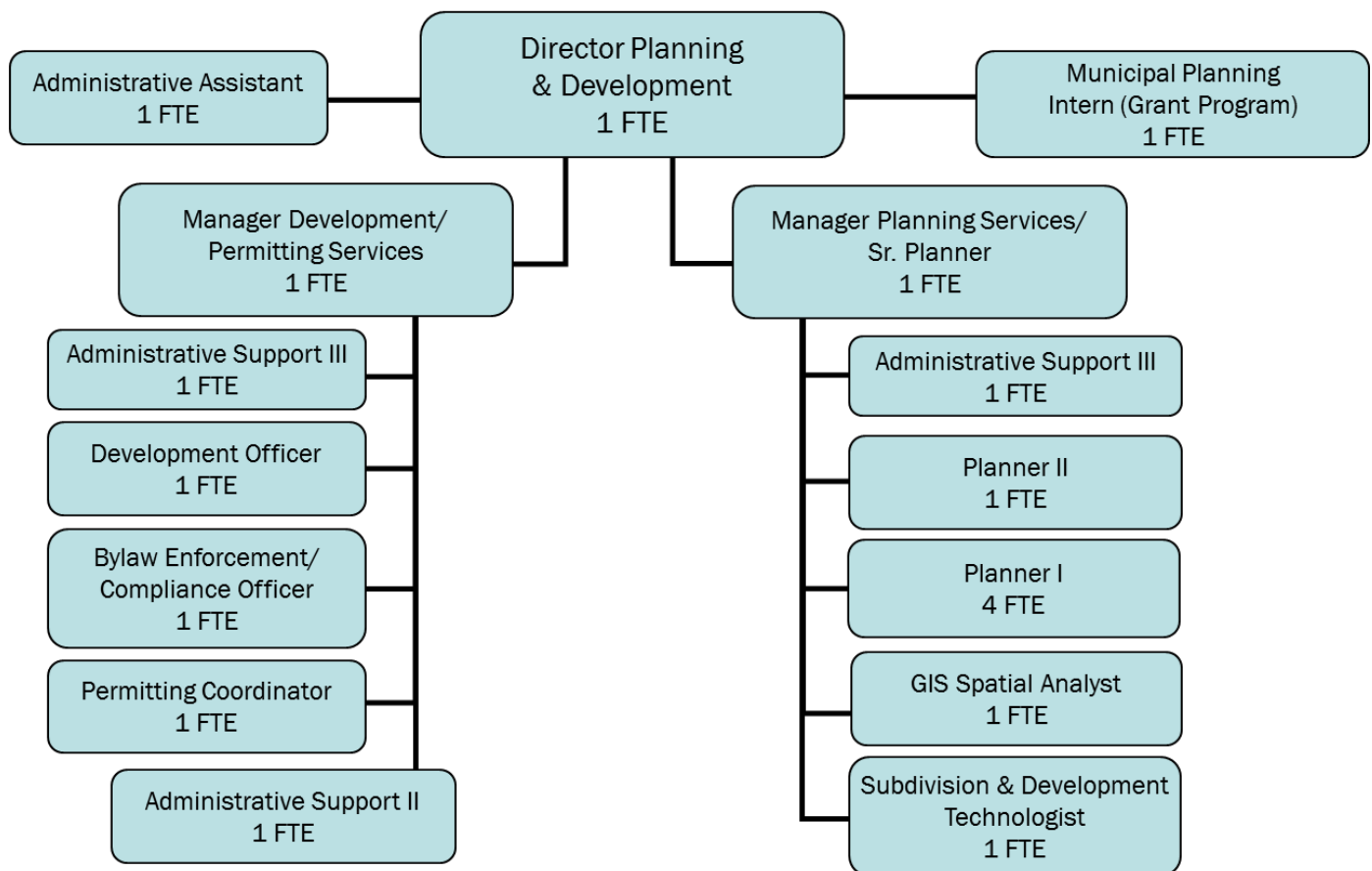
	2010 ACTUAL \$	2011 PROJECTED \$	2011 BUDGET \$	2012 BUDGET \$	CHANGE \$ %	
REVENUES:						
Finance/General Office						
Penalties, Allowances & Interest	(427,228)	(973,954)	(938,500)	(946,500)	8,000	0.9
Charge-Out & Recovery	(203,350)	(110,207)	(116,945)	(106,200)	(10,745)	(9.2)
Sale of Goods	(10,130)	(12,905)	(15,200)	(10,200)	(5,000)	(32.9)
Sale of Services	(18,758)	(18,466)	(18,900)	(20,900)	2,000	10.6
Return on Investments	(190,344)	(261,949)	(160,000)	(242,230)	82,230	51.4
Business Services						
Charge-Out & Recovery	(36,860)	(35,005)	(40,100)	(29,500)	(10,600)	(26.4)
Utilities-Solid Waste Collection	(419,496)	(437,305)	(413,100)	(435,000)	21,900	5.3
Grants	(157,072)	(17,764)	(84,506)	(5,000)	(79,506)	(94.1)
	<u>(1,463,239)</u>	<u>(1,867,554)</u>	<u>(1,787,251)</u>	<u>(1,795,530)</u>	<u>8,279</u>	<u>0.5</u>
RECURRING EXPENSES:						
Finance/General Office						
Personnel	671,279	614,294	831,150	769,450	(61,700)	(7.4)
Employee Benefits	151,504	179,307	183,800	176,300	(7,500)	(4.1)
Purchased Services	806,492	900,264	911,470	1,074,900	163,430	17.9
Goods & Materials	15,895	69,837	49,500	44,500	(5,000)	(10.1)
Assessment Services						
Personnel	259,009	269,581	295,200	299,700	4,500	1.5
Employee Benefits	47,133	47,725	60,600	63,000	2,400	4.0
Purchased Services	127,844	135,053	81,700	133,900	52,200	63.9
Goods & Materials	7,792	1,833	13,600	13,600	-	0.0
Business Services						
Personnel	370,866	300,067	409,050	357,550	(51,500)	(12.6)
Employee Benefits	81,662	66,198	83,800	73,800	(10,000)	(11.9)
Purchased Services	207,000	235,000	257,800	155,800	(102,000)	(39.6)
Goods & Materials	31,430	22,773	7,000	12,000	5,000	71.4
Utilities-Solid Waste Collection						
Purchased Services	405,354	423,806	405,000	426,000	21,000	5.2
	<u>3,183,259</u>	<u>3,265,738</u>	<u>3,589,670</u>	<u>3,600,500</u>	<u>10,830</u>	<u>0.3</u>
NET RECURRING EXPENSES	<u>1,720,020</u>	<u>1,398,184</u>	<u>1,802,419</u>	<u>1,804,970</u>	<u>2,551</u>	<u>0.1</u>
NON-RECURRING EXPENSES:						
County Map		10,864	20,000		(20,000)	
Aerial Photography	809					
Publishing CAMS Data				5,000		
GIS Enterprise						
Elevation Data		4,874				
Tangible Capital Assets	19,969				-	
Community Engagement Site			120,000		(120,000)	
Financial Statement Mailout	11,299					
Records Management Software			20,000		(20,000)	
	<u>32,077</u>	<u>15,738</u>	<u>160,000</u>	<u>5,000</u>	<u>(155,000)</u>	<u>(97)</u>
RESERVE FUNDING:						
Tax Rate Stabilization Reserve	-	(15,738)	(80,000)	(5,000)	75,000	
NET FUNDING REQUIREMENT	<u>1,752,097</u>	<u>1,398,184</u>	<u>1,882,419</u>	<u>1,804,970</u>	<u>(77,449)</u>	<u>(4.1)</u>
Finance	12	12	12	12		
Assessment	4	4	4	4		
Business Services	5.8	5.8	5.8	4.8		
TOTAL NUMBER OF STAFF	<u>21.8</u>	<u>21.8</u>	<u>21.8</u>	<u>20.8</u>		



Planning & Development Services

2012 Budget

The Planning and Development Services Department is responsible to coordinate the current and long range planning initiatives of Council. The Department consists of 3 sections: Planning (current and long range) Development Permitting, Safety Codes Permitting. The Department works closely with the public on individual applications and large scale planning documents.



Planning Services

Planning Services: Receives, coordinates and evaluates current planning redesignation and subdivision applications for compliance with MVC statutory plans and policies, and Government regulations. The section is responsible to make recommendations based on proper evaluation to County Council, Administrative Subdivision and Development Approving Authority (ASDAA) and the Municipal Planning Commission. This section also coordinates long range planning documents the County including the Municipal Development Plan, Land Use Bylaw and Area Structure Plans. In addition, planning policies and procedures are also formulated by this section.



Planning & Development Services

2012 Budget

Development Services

Development Permitting: receives current location and development permit applications, does site inspections for proposed developments and makes recommendations to Council, ASDAA and the Municipal Planning Commission. This section is also responsible for Compliance Certificate Approvals for financial institutions.

Safety Codes Permitting: In 2009, the County undertook full safety codes services. This section of the department will receive and issue all safety code permits and coordinate the inspections contract with Superior Safety Codes Inc.

All sections are responsible to provide education materials for the public.

Planning and Development Services is also responsible for administration of 5 Inter-Municipal Development Plans as well as coordination of 5 Intermunicipal Planning Commissions. As such, any applications which fall within the boundaries of these planning areas must follow a process agreed upon by the 5 urban neighbours which fall within the Mountain View County borders.

Changes from 2011

		% Change
2011 Net Funding	\$1,010,900	
Revenue		
Increase in Permitting Revenue	(\$15,800)	
Increase in Planning and Development Revenue	(20,600)	
Decrease Planning Intern Grant	25,000	
Other	(4,500)	
Decrease in Reserve Funding for Projects	137,000	
Expenses		
Salary & Benefit Changes	76,905	
Planning Intern	(67,000)	
Amortization	17,000	
Decrease in Project Costs	(137,000)	
Increase Permitting Expense	7,900	
Transfer Two Positions from Other Departments	198,665	
Other	1,500	
Net Change	219,070	21.7%
2012 Net Funding	\$1,229,970	



**MOUNTAIN VIEW COUNTY
2012 BUDGET**

PLANNING AND DEVELOPMENT SERVICES

	2010 ACTUAL \$	2011 PROJECTED \$	2011 BUDGET \$	2012 BUDGET \$	CHANGE \$ %	
REVENUES:						
Permits (Building, Plumbing, Gas, Electrical, PSDS)	(192,698)	(201,559)	(209,200)	(225,000)	15,800	7.6
Development Permits	(55,579)	(62,921)	(56,400)	(90,000)	33,600	59.6
Subdivision Applications	(195,813)	(71,939)	(215,000)	(200,000)	(15,000)	(7.0)
Redesignation Applications	(138,730)	(79,547)	(90,000)	(90,000)	-	0.0
Compliance	(7,300)	(6,920)	(7,000)	(9,000)	2,000	28.6
Development Appeal Board	(2,125)	(1,700)	(2,500)	(2,500)	-	0.0
Planning Intern Grant	(32,250)	(29,750)	(25,000)	-	(25,000)	(100.0)
Other	(18,765)	(20,130)	(16,000)	(20,500)	4,500	28.1
	<u>(643,260)</u>	<u>(474,466)</u>	<u>(621,100)</u>	<u>(637,000)</u>	<u>15,900</u>	<u>2.6</u>

RECURRING EXPENSES:

Planning						
Personnel	480,478	658,711	750,400	810,600	60,200	8.0
Employee Benefits	72,663	147,130	150,600	168,500	17,900	11.9
Purchased Services	61,833	112,243	92,900	107,870	14,970	16.1
Goods & Materials	28,888	26,472	7,200	21,500	14,300	198.6
Municipal Intern	44,647	33,056	67,000	-	(67,000)	(100.0)
Permitting						
Personnel	290,982	144,306	116,800	123,800	7,000	6.0
Employee Benefits	81,943	42,674	26,300	28,000	1,700	6.5
Purchased Services	105,756	118,031	107,500	120,050	12,550	11.7
Goods & Materials	97	-	-	-	-	-
Development						
Personnel	205,702	130,913	213,100	342,200	129,100	60.6
Employee Benefits	65,513	61,794	45,000	74,300	29,300	65.1
Purchased Services	-	542	5,200	20,150	14,950	287.5
Goods & Materials	-	-	-	-	-	-
	<u>1,438,503</u>	<u>1,475,872</u>	<u>1,582,000</u>	<u>1,816,970</u>	<u>234,970</u>	<u>14.9</u>

NET RECURRING EXPENSES

	<u>795,243</u>	<u>1,001,406</u>	<u>960,900</u>	<u>1,179,970</u>	<u>219,070</u>	<u>22.8</u>
--	----------------	------------------	----------------	------------------	----------------	-------------

	2010 ACTUAL \$	2011 PROJECTED \$	2011 BUDGET \$	2012 BUDGET \$	CHANGE \$ %	
NON-RECURRING EXPENSES:						
Planning Software	293				-	
Land Use Bylaw	71,537				-	
Full Permitting Review					-	
Inter-Municipal Development Plan	2,764				-	
Full Permitting Implementation			12,000		(12,000)	
Land Preservation Models			30,000	30,000	-	
Communications Plan			50,000		(50,000)	
Municipal Development Plan Review	750	138,936	50,000	105,000	55,000	
	<u>75,343</u>	<u>138,936</u>	<u>142,000</u>	<u>135,000</u>	<u>(7,000)</u>	<u>(4.9)</u>

RESERVE FUNDING:

Tax Rate Stabilization Reserve	(74,885)	(138,936)	(142,000)	(135,000)	(7,000)	4.9
Contribution to Statutory Documents Reserve	50,000	50,000	50,000	50,000	-	0.0
Contribution to Deferred Development Costs	72,000	-				

NET FUNDING REQUIREMENT

	<u>867,702</u>	<u>1,051,406</u>	<u>1,010,900</u>	<u>1,229,970</u>	<u>219,070</u>	<u>21.7</u>
--	----------------	------------------	------------------	------------------	----------------	-------------

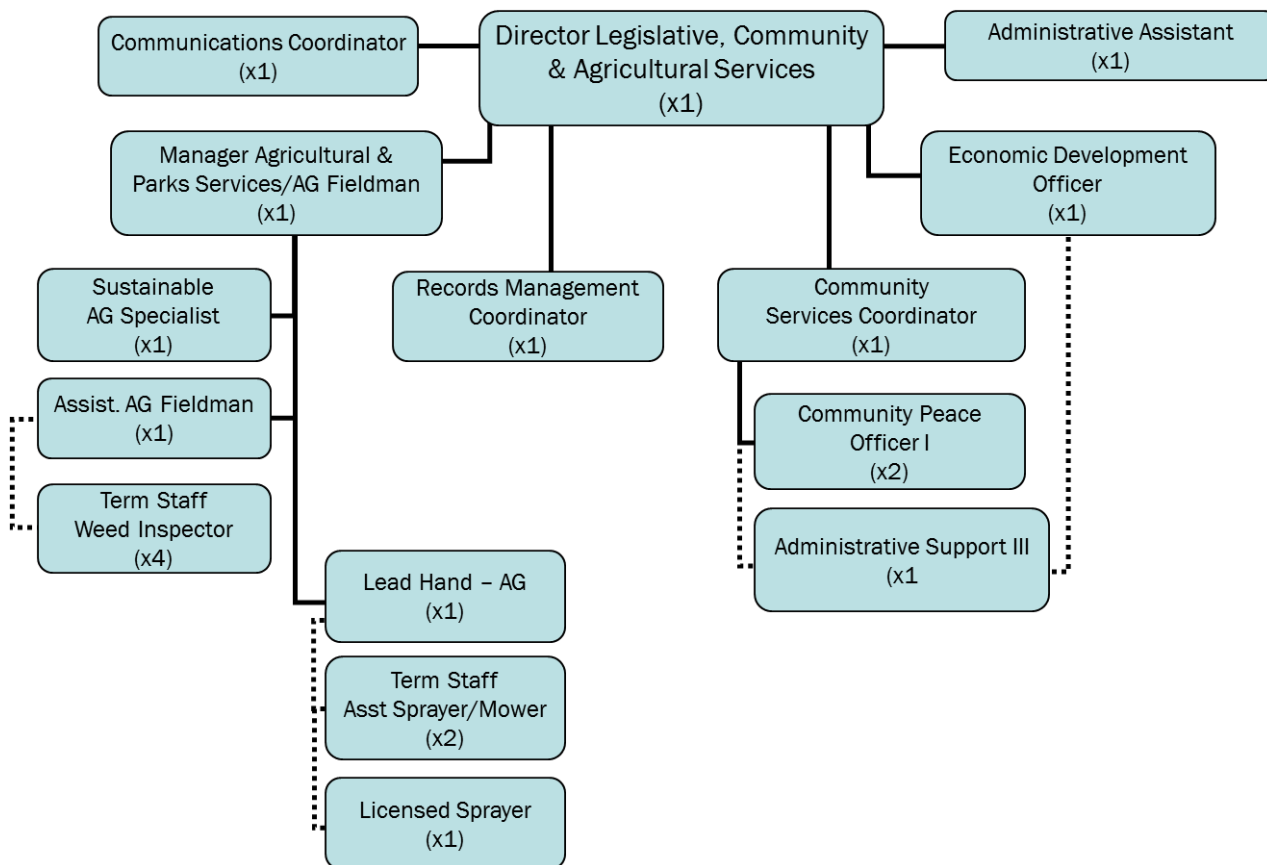
Planning	10	10	10	11
Permitting	1.5	2	2	2
Development	3.5	4	4	5
TOTAL NUMBER OF STAFF	<u>15</u>	<u>16</u>	<u>16</u>	<u>18</u>



Legislative Community & Agricultural Services

2012 Budget

Legislative Community & Agricultural Services is responsible for a broad range of services including legislative (Council, Council Committees) review; preparation and enforcement of County Bylaws and Policies; enforcement of Provincial Statutes; Communications; Economic Development; parks, Family and Community Support Services (FCSS); grants for recreation to urban centres including fire, recreation and libraries; rural community grants; Records Management; and Agricultural Services.



Legislative Services

Legislative Services provide support to Council and appointed Council Committees including bylaw and policy development; Appeal Boards; Inter-governmental relations; municipal elections and; legal reviews. Other functions provided by Legislative Services include administration of the Freedom of Information and Protection of Privacy Legislation; Economic Development; and Communications, which is responsible for all County communications both internal and external and for developing appropriate communication strategies.



Legislative Community & Agricultural Services

2012 Budget

Changes from 2011

			% Change
2011 Net Funding			\$796,045
Revenue			
Grant Funding	1,000,000		
Expenses			
Salary & Benefit Changes	(\$12,672)		
Decrease Economic Development	(15,245)		
Decrease in Weekly Advertising Costs	(24,400)		
Other	9,585		
Position Transfer	75,872		
Prairies to Peaks Funding	(12,570)		
Decrease in Project Costs	(919,600)		
Decrease in Reserve Funding	(70,400)		
Net Change		<u>30,570</u>	3.8%
2012 Net Funding		<u><u>\$826,615</u></u>	



Community and Parks Services

Community and Parks Services is responsible for managing the contracts and grants to urban centres for fire, recreation and, libraries; administering grants to rural organizations for Community Halls and transportation and; managing the FCSS funding provided by the County. In addition, the department contains the County's Community Peace Officers who are responsible for enforcing County bylaws and certain Provincial Statutes. As well, Community and Parks Services administers County parks, campgrounds and day-use areas, including managing the contracts for campground operation.





Legislative Community & Agricultural Services

2012 Budget

Changes from 2011

		% Change
2011 Net Funding	\$593,100	
Revenue		
Increase Radio Hub	(\$3,500)	
Increase Grant Revenue	(8,000)	
Expenses		
Salary & Benefit Changes	(17,897)	
Position Transfers (2)	(222,496)	
Increased patrol Vehicle Costs	15,000	
Amortization	9,100	
Other	323	
Net Change	<u>(227,470)</u>	-38.4%
2012 Net Funding	<u>\$365,630</u>	

Community and Parks Services – Grants

Community and Parks Services provides grants to various community organizations. The total budget allocations are listed here. In the case of FCSS, Public Transportation, Community Halls and Rural Community Grants, Council approves the funds given to specific organizations through a separate process.

Changes from 2011

		% Change
2011 Net Funding	\$215,055	
Revenue		
Decrease Reserve Funding	5,000	
Expenses		
Decrease Public Transportation Grant	(5,000)	
Transfer Grants from Council	7,000	
Increase Rural community Grant	10,000	
Other	<u>(1,000)</u>	
Net Change	<u>16,000</u>	7.4%
2012 Net Funding	<u>\$231,055</u>	





Legislative Community & Agricultural Services

2012 Budget

Community and Parks Services – Recreation and Library

Mountain View County offers some services indirectly through third-party providers. These include seniors' housing, solid waste collection, recreation facilities (pools, arenas, etc) and libraries. The County provides funding to these third parties as well as having Councillors sit on their boards.

Changes from 2011

		% Change
2011 Net Funding	\$1,379,280	
Expenses		
Increased in Reserve Funding for Recreation Capital	100,000	
Increased Commitment to Recreation & Libraries	108,420	
Net Change	<u>208,420</u>	15.1%
2012 Net Funding	<u>\$1,587,700</u>	

Community and Parks Services – Fire Services

Mountain View County provides fire services through fire authorities. The fire authorities are based in each of the five urban centres with a satellite hall in Water Valley. The Water Valley hall is part of the Cremona Fire Authority. The fire authorities are managed jointly with the urban municipalities with each municipality providing funding.

Changes from 2011

		% Change
2011 Net Funding	\$798,000	
Revenue		
Decrease in Grant Funding for Capital		
Decrease in Reserve Funding for Capital Equipment		
Expenses		
Move Water Valley Fire Hall Amortization	6,500	
Increase Fire Operating Funding	94,100	
Decrease in Capital Expenditures	(10,000)	
Decrease in Capital Reserve Contribution	10,000	
Increase in Annual Reserve Contribution	5,000	
Other	<u>500</u>	
Net Change	<u>106,100</u>	13.3%
2012 Net Funding	<u>\$904,100</u>	



Legislative Community & Agricultural Services

2012 Budget

Community and Parks Services - Parks

The County owns Westward Ho Park a year-round managed campground and which is operated by a contractor. The County also owns the Water Valley Campground, a seasonal managed campground operated by a contractor. The County also oversees several day-use areas that are not open for overnight camping.

Changes from 2011

		% Change
2011 Net Funding	\$18,900	
Revenue		
Decreased Cash in Lieu Funding for Projects	\$15,000	
Revenue form Water Valley Park	(2,000)	
Expenses		
Increased Maintenance for Parks	5,000	
Increase in Reserve Funding for Projects	6,500	
Increase in Project Costs	(21,500)	
Other	1,300	
Net Change	4,300	22.8%
2012 Net Funding	\$23,200	





Legislative Community & Agricultural Services

2012 Budget

Agriculture and Land Management

This section provides agricultural expertise, support and information to Council, Boards, Committees, and ratepayers in rural and urban communities. Manages all Vegetation Management activities, County Lands and Parks. Carries out statutory duties under provincial legislation, including, Weed Control Act, Agricultural Pests Act, Soil Conservation Act, and Agricultural Services Board Act. Supports the implementation of the Canada Seeds Act, Animal Health Act, and the Environmental Protection and Enhancement Act. Agricultural Services also oversees the future development and implementation of the County's environmental initiatives and programs.

Agriculture

Changes from 2011

		% Change
2011 Net Funding	\$697,285	
Revenue		
Alberta Transportation	(2,000)	
Expenses		
Workshop Funding	2,000	
Right of Way Management	17,000	
Invasive Plant Management	16,000	
General	13,200	
Increase in Reserve Funding	<u>(4,000)</u>	
Subtotal	42,200	6.1%
Tsf of Business Park Maintenance from Land Management	<u>10,125</u>	
Net Change	<u>52,325</u>	7.5%
2012 Net Funding	<u><u>749,610</u></u>	





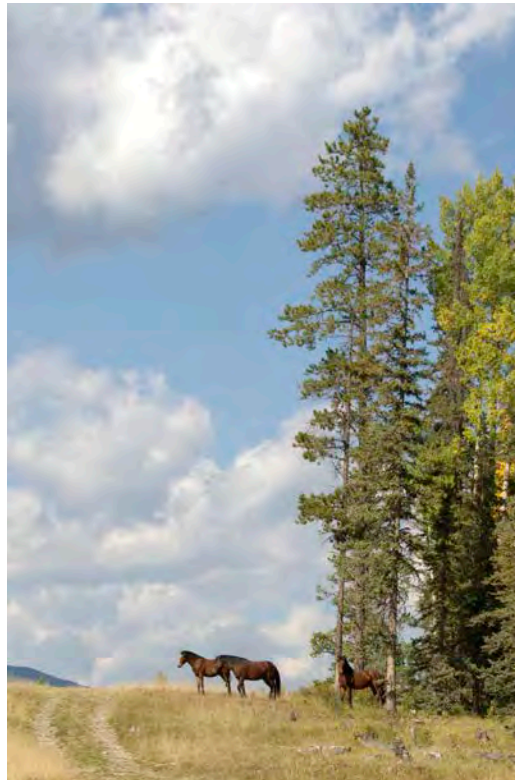
Mountain View
C O U N T Y

Legislative Community & Agricultural Services

2012 Budget

Land Management

		% Change
2011 Net Funding		(\$62,575)
Revenue		
Decreased Rental Revenue	\$2,550	
Expenses		
Increased County Land Maintenance	5,000	
Transfer Pockar Ranch Utilities	2,500	
Business Park Maintenance to Agriculture	(10,125)	
Decrease in Project Costs	(13,400)	
Decrease in Reserve Funding for Projects	13,400	
Net Change		(75)
2012 Net Funding		0.1%



**MOUNTAIN VIEW COUNTY
2012 BUDGET**

LEGISLATIVE SERVICES

	2010 ACTUAL \$	2011 PROJECTED \$	2011 BUDGET \$	2012 BUDGET \$	CHANGE \$ %	
REVENUES:						
Grants	(544,865)	(603,994)	(1,000,000)	-	(1,000,000)	
	<u>(544,865)</u>	<u>(603,994)</u>	<u>(1,000,000)</u>	<u>-</u>	<u>(1,000,000)</u>	<u>(100.0)</u>
RECURRING EXPENSES:						
Personnel	229,197	214,899	344,100	393,200	49,100	14.3
Employee Benefits	89,375	224,255	55,000	69,100	14,100	25.6
Purchased Services	261,599	307,071	363,725	328,965	(34,760)	(9.6)
Goods & Materials	11,546	9,384	17,000	22,200	5,200	30.6
Grants	14,761	3,293	16,220	3,150	(13,070)	(80.6)
	<u>606,478</u>	<u>758,900</u>	<u>796,045</u>	<u>816,615</u>	<u>20,570</u>	<u>0.0</u>
	<u>61,613</u>	<u>154,906</u>	<u>(203,955)</u>	<u>816,615</u>	<u>1,020,570</u>	<u>(500.4)</u>
NET RECURRING EXPENSES						
NON-RECURRING EXPENSES:						
RADF Grant - Community Engagement Sites	544,865	603,995	1,000,000		(1,000,000)	
Didsbury High School Band Trip				5,000	5,000	
Sundre Skate Park				10,000		
Energy Business License				16,500		
Records Management (to be discussed later)				85,000		
Value Added Association			2,100		(2,100)	
Farmer's Market Association			2,600	2,600	-	
County 50th Library/Celebration	180	23,643	6,000		(6,000)	
Olds College 100th Anniversary		10,000	10,000	10,000	-	
Strategic Communications Plan Development	25,605					
Strategic Communications Plan Implementation			28,000		(28,000)	
	<u>570,650</u>	<u>637,638</u>	<u>1,048,700</u>	<u>129,100</u>	<u>(919,600)</u>	<u>(87.7)</u>
RESERVE FUNDING:						
Tax Rate Stabilization Reserve	(25,605)	(33,643)	(48,700)	(119,100)	70,400	
NET FUNDING REQUIREMENT	<u><u>606,658</u></u>	<u><u>758,901</u></u>	<u><u>796,045</u></u>	<u><u>826,615</u></u>	<u><u>30,570</u></u>	<u><u>3.8</u></u>
NUMBER OF STAFF	4	4	4	5		

**MOUNTAIN VIEW COUNTY
2012 BUDGET**

COMMUNITY SERVICES

	2010 ACTUAL \$	2011 PROJECTED \$	2011 BUDGET \$	2012 BUDGET \$	CHANGE \$ %	
REVENUES:						
Fines & Penalties	(143,063)	(134,011)	(128,500)	(128,500)	-	0.0
Grants					-	
	<u>(143,063)</u>	<u>(134,011)</u>	<u>(128,500)</u>	<u>(128,500)</u>	<u>-</u>	<u>0.0</u>
RECURRING EXPENSES:						
Personnel	377,288	335,677	423,700	288,700	(135,000)	(31.9)
Employee Benefits	71,142	62,890	88,300	61,300	(27,000)	(30.6)
Purchased Services	59,476	85,010	81,900	47,900	(34,000)	(41.5)
Goods & Materials	37,757	28,671	68,900	44,000	(24,900)	(36.1)
Amortization	53,311	50,137	50,100	36,530	(13,570)	(27.1)
Grants	15,361	9,444	8,700	8,700	-	0.0
	<u>614,334</u>	<u>571,829</u>	<u>721,600</u>	<u>487,130</u>	<u>(234,470)</u>	<u>(32.5)</u>
NET RECURRING EXPENSES	<u>471,271</u>	<u>437,818</u>	<u>593,100</u>	<u>358,630</u>	<u>(234,470)</u>	<u>(39.5)</u>
NON-RECURRING EXPENSES:						
County Fair					-	
Regional Recreation & Culture Plan					-	
Regional Fire Services Review					-	
					-	
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	
RESERVE FUNDING:						
Tax Rate Stabilization Reserve	-					
Transfer to Radio Hub Reserve	2,888	1,517	-	7,000		
NET FUNDING REQUIREMENT	<u>474,158</u>	<u>439,335</u>	<u>593,100</u>	<u>365,630</u>	<u>(227,470)</u>	<u>(38.4)</u>
NUMBER OF STAFF	6	6	6	4		

**MOUNTAIN VIEW COUNTY
2012 BUDGET**

COMMUNITY SERVICES - GRANTS

	2010 ACTUAL \$	2011 PROJECTED \$	2011 BUDGET \$	2012 BUDGET \$	CHANGE \$ %	
REVENUES:						
FCSS	(285,820)	(285,820)	(285,820)	(285,820)	-	0.0
Public Transportation Grant	-	-	-	-	-	0.0
Cash In Lieu						
	(285,820)	(285,820)	(285,820)	(285,820)	-	0.0
RECURRING EXPENSES:						
FCSS	364,605	363,025	357,275	357,275	-	0.0
Public Transportation	49,000	45,000	45,000	40,000	(5,000)	(11.1)
Community Halls	47,605	70,460	70,000	70,000	-	0.0
Rural Community Grants	15,000	34,480	35,000	45,000	10,000	28.6
Campus Learning Centre/DHS	-				-	
Other	44,170	43,155	53,600	59,600	6,000	11.2
RECURRING EXPENSES	<u>520,380</u>	<u>556,120</u>	<u>560,875</u>	<u>571,875</u>	11,000	2.0
RESERVE FUNDING:						
Rural Community Reserve	(46,769)	(14,480)	(15,000)	(15,000)	-	0.0
Public Transportation Reserve	(17,231)	(45,000)	(45,000)	(40,000)	(5,000)	(11.1)
Tax Rate Stabilization reserve	(15,766)					
FCSS Reserve					-	
NET FUNDING REQUIREMENT	<u><u>154,794</u></u>	<u><u>210,820</u></u>	<u><u>215,055</u></u>	<u><u>231,055</u></u>	16,000	7.4

**MOUNTAIN VIEW COUNTY
2012 BUDGET**

COMMUNITY SERVICES - RECREATION & LIBRARIES

	2010 ACTUAL \$	2011 PROJECTED \$	2011 BUDGET \$	2012 BUDGET \$	CHANGE \$ %	
RECURRING EXPENSES:						
Recreation Grants						
Carstairs	97,047	107,705	107,705	116,600	8,895	8.3
Cremona	147,000	163,120	163,120	176,600	13,480	8.3
Didsbury	199,275	247,175	247,175	267,600	20,425	8.3
Olds	250,586	290,160	290,165	314,100	23,935	8.2
Sundre	310,367	359,488	359,490	389,100	29,610	8.2
Libraries						
Carstairs	8,228					
Carstairs	9,956	15,797	15,800	17,100	1,300	8.2
Cremona	14,074	16,747	23,925	18,130	(5,795)	(24.2)
Didsbury	14,727	23,366	23,365	25,300	1,935	8.3
Olds	23,051	27,430	27,430	29,700	2,270	8.3
Sundre	28,550	33,984	23,785	36,800	13,015	54.7
Water Valley	6,032	7,177	10,195	7,770		
Parkland	85,099	87,613	87,125	88,900	1,775	2.0
	1,193,991	1,379,761	1,379,280	1,487,700	108,420	7.9
CAPITAL FUNDING:						
Recreational Capital Reserve	534,411			100,000		
NET FUNDING REQUIREMENT	1,728,402	1,379,761	1,379,280	1,587,700	208,420	15.1

**MOUNTAIN VIEW COUNTY
2012 BUDGET**

COMMUNITY SERVICES - FIRE SERVICES

	2,010 ACTUAL	2011 PROJECTED	2011 BUDGET	2012 BUDGET	CHANGE	
	\$	\$	\$	\$	\$	%
RECURRING EXPENSES:						
Carstairs	79,784	128,043	95,000	89,100	(5,900)	(6.2)
Cremona	106,430	112,910	110,000	125,950	15,950	14.5
Didsbury	91,364	110,578	90,000	129,150	39,150	43.5
Olds	158,050	169,150	160,000	145,500	(14,500)	(9.1)
Sundre	106,182	140,087	91,500	140,500	49,000	53.6
Other	2,779	1,002	21,500	38,900	17,400	80.9
	<u>544,589</u>	<u>661,769</u>	<u>568,000</u>	<u>669,100</u>	<u>101,100</u>	<u>17.8</u>
NET RECURRING EXPENSES	<u>544,589</u>	<u>661,769</u>	<u>568,000</u>	<u>669,100</u>	<u>101,100</u>	<u>178.0</u>
NON-RECURRING EXPENSES:						
Carstairs		4,256			-	
Cremona	-	-	160,000	-	(160,000)	
Didsbury		32,243			-	
Olds	573,324	-	-	150,000	150,000	
Sundre	60,821	-	200,000	200,000	-	
Small Capital	-	-	50,000	50,000	-	0.0
	<u>634,145</u>	<u>36,499</u>	<u>410,000</u>	<u>400,000</u>	<u>(10,000)</u>	<u>(2.4)</u>
RESERVE & GRANT FUNDING:						
Fire Reserve Contribution	415,324		230,000	235,000	(5,000)	2.2
Municipal Sponsorship Grant	(185,324)					
Fire Reserve Withdrawal	(760,974)	-	(410,000)	(400,000)	(10,000)	(2.4)
NET FUNDING REQUIREMENT	<u>647,760</u>	<u>698,268</u>	<u>798,000</u>	<u>904,100</u>	<u>106,100</u>	<u>13.3</u>

**MOUNTAIN VIEW COUNTY
2012 BUDGET**

PARKS

	2010 ACTUAL \$	2011 PROJECTED \$	2011 BUDGET \$	2012 BUDGET \$	CHANGE	
					\$	%
REVENUES:						
Parks Revenue	(45,105)	(13,065)	(31,000)	(33,000)	2,000	6.5
Other (Cash in Lieu)	-	-	(15,000)		(15,000)	(100.0)
Grants				-	-	
	<u>(45,105)</u>	<u>(13,065)</u>	<u>(46,000)</u>	<u>(33,000)</u>	<u>(13,000)</u>	<u>(28.3)</u>
RECURRING EXPENSES:						
Westward Ho						
Personnel	-	887	-	-	-	
Employee Benefits	-	49	-	-	-	
Purchased Services	10,720	4,813	2,500	2,500	-	0.0
Goods & Materials	183	692	2,500	2,500	-	0.0
Other Parks						
Personnel	7,865	7,138	-	-	-	
Employee Benefits	2,282	2,223	-	-	-	
Purchased Services	696	10,970	30,000	32,000	2,000	6.7
Goods & Materials	12,089	7,661	-	3,000	3,000	#DIV/0!
Amortization	15,519	16,108	14,900	16,200	1,300	8.7
	<u>49,355</u>	<u>50,541</u>	<u>49,900</u>	<u>56,200</u>	<u>6,300</u>	<u>12.6</u>
NET RECURRING EXPENSES	<u>4,249</u>	<u>37,476</u>	<u>3,900</u>	<u>23,200</u>	<u>19,300</u>	<u>494.9</u>
NON-RECURRING EXPENSES:						
Hillers Dam Tree Planting			2,500		(2,500)	
Survey Bagnall Park for Rec Lease		10,172	15,000		(15,000)	
Parks Policy Development			15,000		(15,000)	
Parks Improvements (pest proofing)			4,000		(4,000)	
Davidson Park Expansion						
Westward Ho Flood Repairs						
Park Transitional Costs				15,000	15,000	
	<u>-</u>	<u>10,172</u>	<u>36,500</u>	<u>15,000</u>	<u>(21,500)</u>	<u>(58.9)</u>
RESERVE FUNDING:						
Tax Rate Stabilization Reserve	-	(94)	(17,500)	(15,000)	(2,500)	(14.3)
NET FUNDING REQUIREMENT	<u>4,249</u>	<u>47,554</u>	<u>22,900</u>	<u>23,200</u>	<u>300</u>	<u>1.3</u>

**MOUNTAIN VIEW COUNTY
2012 BUDGET**

	2010 ACTUAL \$	2011 PROJECTED \$	2011 BUDGET \$	2012 BUDGET \$	CHANGE \$ %	
AGRICULTURE						
REVENUES:						
Grants - Regular	(158,364)	(185,438)	(150,000)	(200,000)	(50,000)	33.3
Sales - Miscellaneous	(3,027)	(2,520)			0	
Sales - Chemicals & Gopher Poison	(16,067)	(6,076)	(17,000)	(17,000)	0	0.0
Tree Planting	(3,193)	(490)	(7,000)	(7,000)	0	0.0
Scales	(230)	(114)	(500)	(500)	0	0.0
Scentless Chamomile	(8,880)		(9,000)	(9,000)	0	0.0
CP Rail	(288)	-	(1,000)	(1,000)	0	0.0
Alberta Transportation	(5,908)		(5,000)	(7,000)	(2,000)	40.0
Urban Weed Inspection	(14,892)	(29,042)	(17,000)	(17,000)	0	0.0
AESA	(50,570)	(50,000)	(50,000)		50,000	(100.0)
ACA Funding	(26,178)	(25,633)	(20,000)	(20,000)	0	0.0
DFO Funding					0	
Park Improvement - Pest-proof bins		(1,758)			0	
Ranching opportunities / Ladies Livestock		(920)			0	
	<u>(287,597)</u>	<u>(301,991)</u>	<u>(276,500)</u>	<u>(278,500)</u>	<u>(2000.00)</u>	<u>0.7</u>
RECURRING EXPENSES:						
Right of Way Management						
Roadside Spraying	133,098	153,351	170,000	170,000	0	0.0
Reverse Fence Line/Pasture Sprayer Program	567	8,393	5,000	10,000	5,000	100.0
Brush Control (Chemical)	20,108				0	
Grass Control	0		0	10,000	10,000	100.0
Grass Seeding (General)	7,007	3,068	10,000	10,000	0	0.0
Grass Mowing	92,143	106,515	95,000	105,125	10,125	10.7
AB Transportation/Highways	5,999	7,685	5,000	7,000	2,000	40.0
CP Rail	288	125	1,000	1,000	0	0.0
	<u>259,210</u>	<u>279,137</u>	<u>286,000</u>	<u>313,125</u>	<u>27,125</u>	<u>9.5</u>
Invasive Plant Management						
Weed Inspection	73,683	39,988	85,000	90,000	5,000	5.9
Range & Pasture Herbicide Rebate*	10,375	7,413	15,000	24,000	9,000	60.0
Scentless Chamomile	11,137	8,989	15,000	15,000	0	0.0
Toad Flax Program	14,713	13,074	20,000	20,000	0	0.0
Urban Weed Control	1,971	965	4,000	4,000	0	0.0
Oxeye Daisy Exchange		190	0	2,000	2,000	
MVRWC Sites						
	<u>111,879</u>	<u>70,619</u>	<u>139,000</u>	<u>155,000</u>	<u>16,000</u>	<u>11.5</u>
Town Weed Inspection						
Town Of Olds	6,569	4,148	7,500	7,500	0	0.0
Town of Didsbury	1,932	2,097	3,000	3,000	0	0.0
Town of Carstairs	2,591	3,080	3,500	3,500	0	0.0
Village of Cremona	101	381	500	500	0	0.0
Town of Sundre	2,276	1,560	2,500	2,500	0	0.0
Weed Infestation Mapping (Annual Software License)	10,064	2,194	3,000	3,000	0	0.0
	<u>23,533</u>	<u>13,460</u>	<u>20,000</u>	<u>20,000</u>	<u>0</u>	<u>0.0</u>
Pest Control						
Insect Monitoring	3,476	2,474	3,000	3,000	0	0.0
Fusarium / Clubroot	1,575	1,063	3,000	2,500	-500	(16.7)
Coyote, skunk, rat	3,569	2,425	2,000	2,500	500	25.0
Gopher Control	17,385	8,965	20,000	20,000	0	0.0
	<u>26,005</u>	<u>14,927</u>	<u>28,000</u>	<u>28,000</u>	<u>0</u>	<u>0.0</u>

**MOUNTAIN VIEW COUNTY
2012 BUDGET**

	2010 ACTUAL	2011 PROJECTED	2011 BUDGET	2012 BUDGET	CHANGE	
	\$	\$	\$	\$	\$	%
<u>Extension</u>						
Cattle Scales		0	1,000	1,000	0	0.0
Tree Planting/Horticulture Extension	9,933	2,561	15,000	15,000	0	0.0
Agriculture Extension (4-H)	3,535	4,456	5,000	5,000	0	0.0
Research (Biodiesel)	4,626				0	
Farm Safety Funding		4,200	4,200	4,200	0	0.0
	18,094	11,217	25,200	25,200	0	0.0
<u>General</u>						
General Chemical Container Site	1,640	2,548	2,000	2,500	500	25.0
General Administration	161,614	170,283	150,000	150,000	0	0.0
Training, Conferences, ASB meeting (Staff)	32,245	26,566	30,000	30,000	0	0.0
ASB Committee Costs	33,840	16,481	25,000	30,000	5,000	20.0
Health & Safety	6,406	8,923	9,000	9,000	0	0.0
Agriculture Appreciation Night		2,885		4,000	4,000	100.0
Amortization	102,237	107,976	101,300	105,000	3,700	3.7
	337,982	335,662	317,300	330,500	13,200	4.2
<u>ESA Program</u>						
LRDRWI Bio Engineering	0	0	3,000	3,000	0	0.0
R.D.R.W.A	6,217	6,285	6,285	6,285	0	0.0
AESA	84,011	81,770	80,000	80,000	0	0.0
Solar Watering Unit	2,876	1,156	2,000	2,000	0	0.0
Riparian Fencing	28,928	27,253	35,000	35,000	0	0.0
DFO	203				0	
Riparian Projects Mandatory- RC funds	1,000		10,000	10,000	0	0.0
Miscellaneous		290			0	
Extension Expenses	281	3,098	9,000	9,000	0	0.0
Agricultural Recycling (Ag Plastics & Wire)	17,217	14,981	12,000	12,000	0	0.0
LLL/Ranching Opportunities Conferences	305	1,165	1,000	3,000	2,000	200.0
	141,038	135,998	158,285	160,285	2,000	1.3
	917,741	861,020	973,785	1,032,110	58,325	6.0
NET RECURRING EXPENSES	1,205,338	1,163,011	697,285	753,610	56,325	8.1
NON-RECURRING EXPENSES:						
<u>Special Projects</u>						
Municipal Reserve Mtce & Signage (capital)	6,612	3,846				
Park Improvement - Pest-proof bins						
Bagnall Park Access						
Community Weed Education Program						
	6,612	3,846	0	0	0	
RESERVE FUNDING:						
Tax Rate Stabilization Reserve						
Agriculture Reserve		(2,385)		(4,000)	(4,000)	
NET FUNDING REQUIREMENT	1,211,950	1,164,472	697,285	749,610	52,325	7.5

**MOUNTAIN VIEW COUNTY
2012 BUDGET**

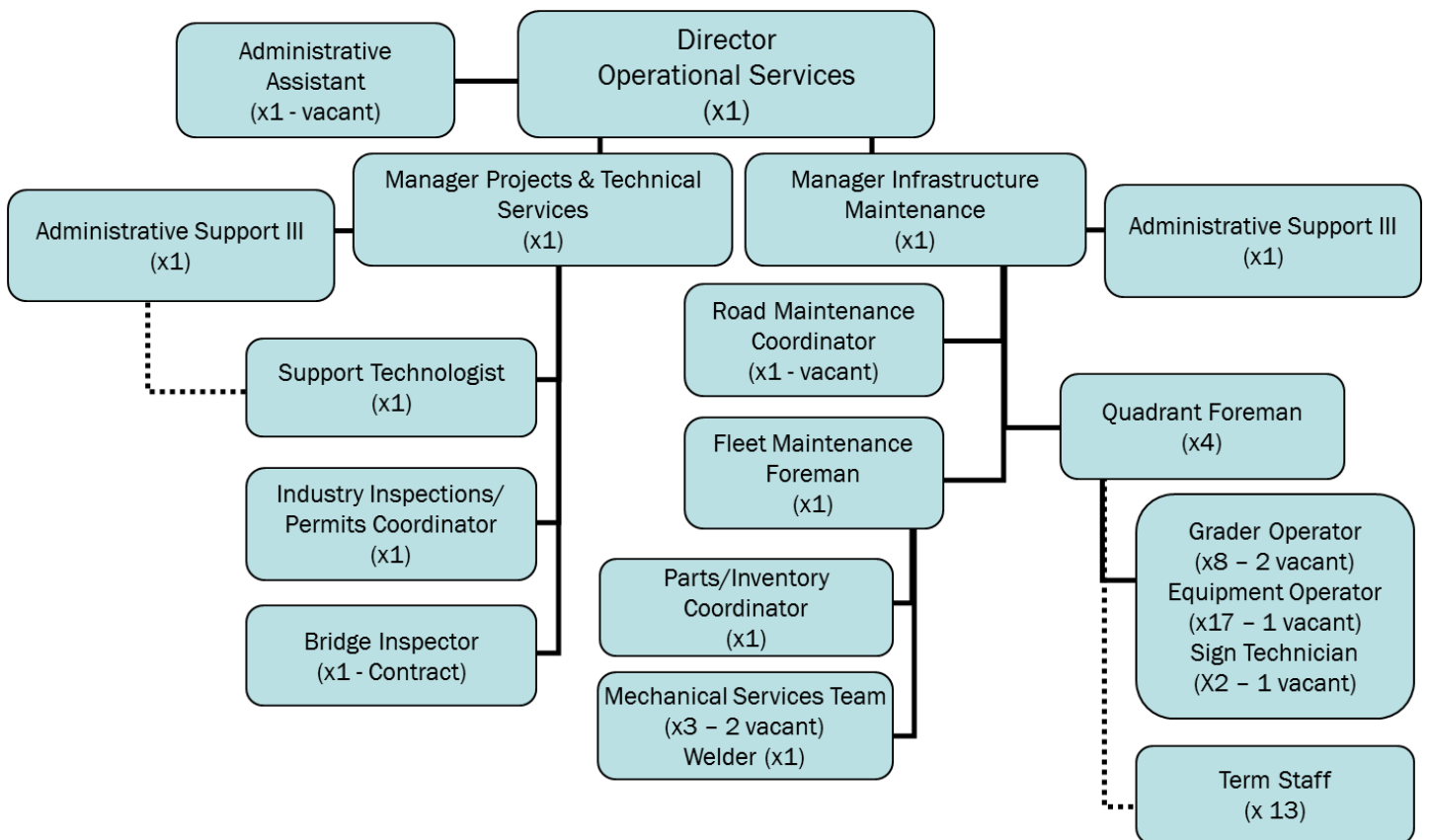
	2010 ACTUAL \$	2011 PROJECTED \$	2011 BUDGET \$	2012 BUDGET \$	CHANGE \$ %	
LAND MANAGEMENT						
REVENUES:						
Grazing Lease Revenue	(72,401)	(88,136)	(84,000)	(84,000)	0	0.0
Road Allowance Grazing	(2,025)	(3,525)	(2,000)	(2,000)	0	0.0
Pockar Domestic Rental Lease	(10,200)	(10,200)	(10,200)	(7,650)	2,550	(25.0)
	<u>(84,626)</u>	<u>(101,861)</u>	<u>(96,200)</u>	<u>(93,650)</u>	<u>2,550</u>	<u>(2.7)</u>
RECURRING EXPENSES:						
County Land Maintenance	21,663	11,416	20,000	25,000	5,000	25
Pockar Ranch Utilities & Taxes	5,263	7,965	3,500	6,000	2,500	71
Business Park Maintenance			10,125		(10,125)	(100.0)
	<u>26,926</u>	<u>19,381</u>	<u>33,625</u>	<u>31,000</u>	<u>(2,625)</u>	<u>(7.8)</u>
NET RECURRING EXPENSES	111,552	121,242	(62,575)	(62,650)	-75	0.1



Operational Services

2012 Budget

Operational Services is responsible for planning, construction and maintenance of all County owned infrastructure including roads, airports, buildings, equipment and lands. The department consists of three sub departments; Infrastructure Maintenance Services, Infrastructure Projects Services, Agriculture and Parks Services and Technical Services.



Infrastructure Maintenance Services

Infrastructure Maintenance focuses on the on-going annual maintenance of our road infrastructure such as maintenance planning, regravelling, chipsealing, road patching and sub grade repair, equipment maintenance, drainage control, sign repair and sanding and ploughing operations in the winter.



Operational Services

2012 Budget

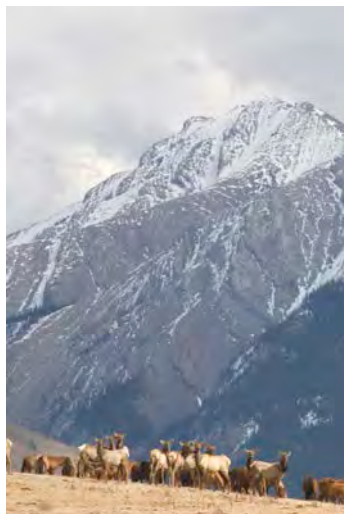
.Changes from 2011

		% Change
2011 Net Funding	15,150,677	
Revenue		
AHS Revenue Reduction	160,000	
Reduction in Recoveries -Calcium Program/Shop Sales	48,023	
Expenses		
Position Removal	(107,000)	
Decrease in Work Charged Out	(276,000)	
Program Adjustments	358,100	
Gravel Pit Reclamation Carryover	210,000	
Reserve Funding for Pit Reclamation	(210,000)	
Amortization Changes	1,599,100	
Reflect Proper Treatment of Gravel Surcharge	(360,000)	
Net Change	<u>1,422,223</u>	9.4%
2012 Net Funding	<u><u>16,572,900</u></u>	

Infrastructure Project Services

Infrastructure Project Services provides the planning and construction services for new or upgraded infrastructure including roads, bridges and buildings.

The costs for this area are included in the Maintenance Services administration line.





Operational Services

2012 Budget

Technical Services

Technical Services provides multiple services from building and landscape maintenance for county buildings, overseeing the installation of roads and other infrastructure undertaken by the development community, approach inspections, monitoring and inspection of industry moving heavy equipment and materials on the county road network and support for all county departments for building services

Changes from 2011

		% Change
2011 Net Funding	\$525,000	
Revenue		
Increased Well Drilling/Rig Movement Fees	(\$375,000)	
Increased Inspection Fees	(\$35,000)	
Expenses		
Salary & Wage Change	3,550	
Position Transfer	(88,450)	
Building Maintenance Funding	25,000	
Other	3,650	
Waste Water Commission	18,015	
Transfer to Reserves	375,000	
Net Change	<u>(73,235)</u>	-13.9%
2012 Net Funding	<u>\$451,765</u>	

Airports

Changes from 2011

		% Change
2011 Net Funding	\$106,985	
Revenue		
Fee Decreases	\$10,325	
Tax Allocation Increase	-\$20,860	
Expenses		
Airport Manager	90,000	
Other	5,650	
Net Change	<u>85,115</u>	79.6%
2012 Net Funding	<u>\$192,100</u>	

**MOUNTAIN VIEW COUNTY
2012 BUDGET**

INFRASTRUCTURE MAINTENANCE SERVICES

	2010 ACTUAL	2011 PROJECTED	2011 BUDGET	2012 BUDGET	CHANGE	
	\$	\$	\$	\$	\$	%
REVENUES:						
Fees & Levies					-	
Sale of Goods	(213,769)	(166,283)	(210,000)	(180,000)	(30,000)	(14.3)
Sale of Services	(80,016)	(85,349)	(110,000)	(95,000)	(15,000)	(13.6)
Recovery	(270,752)	(564,500)	(360,500)	(197,500)	(163,000)	(45.2)
Rentals	(158,111)	(164,422)	(157,000)	(157,000)	-	0.0
Grants	(520,723)	(520,723)	(520,723)	(520,700)	(23)	(0.0)
Other					-	
	<u>(1,243,371)</u>	<u>(1,501,277)</u>	<u>(1,358,223)</u>	<u>(1,150,200)</u>	<u>(208,023)</u>	<u>(15.3)</u>
RECURRING EXPENSES:						
Operating						
Administration	992,002	447,805	862,100	765,000	(97,100)	(11.3)
Support Activities	952,687	1,077,850	540,000	490,000	(50,000)	(9.3)
Gravel Roads	2,012,166	1,342,206	1,659,000	1,610,000	(49,000)	(3.0)
Hard Surface Road	638,518	421,750	960,000	710,000	(250,000)	(26.0)
Snow Operations	1,820,506	2,501,924	1,385,300	2,030,000	644,700	46.5
Drainage Management	298,034	653,424	323,000	335,000	12,000	3.7
Vegetation Control	332,132	228,000	298,000	296,000	(2,000)	(0.7)
Bridges	114,360	166,102	210,500	124,000	(86,500)	(41.1)
Traffic Control	351,376	297,791	256,000	385,000	129,000	50.4
Work Charged Out	454,947	450,382	656,000	380,000	(276,000)	(42.1)
Gravel Pits	502,910	(295,900)	250,000	100,000	(150,000)	(60.0)
Amortization - Road & Bridge	10,426,960	10,542,733	9,202,000	10,801,100	1,599,100	17.4
	<u>18,896,597</u>	<u>17,834,067</u>	<u>16,601,900</u>	<u>18,026,100</u>	<u>1,424,200</u>	<u>8.6</u>
NET RECURRING EXPENSES	<u>17,653,227</u>	<u>16,332,790</u>	<u>15,243,677</u>	<u>16,875,900</u>	<u>1,632,223</u>	
NON-RECURRING EXPENSES:						
Didsbury Shop Phase III ESA		16,262	25,000	25,500		
Sundre (Old) Shop Phase II ESA		25,228	25,000	156,000		
Carstairs Phase II ESA		50,646	50,000	330,000		
TRAVIS - Roadata						
Utility Corporation Search Fees			10,000			
		<u>92,136</u>	<u>110,000</u>	<u>511,500</u>		
RESERVE FUNDING:						
Pit Stripping and Reclamation	-	-	(250,000)	(460,000)	210,000	84.0
Tax Rate Stabilization Reserve			(10,000)	(511,500)		
Facilities Reserve		(92,136)	(100,000)			
Facilities Reserve Contribution	158,111	164,422	157,000	157,000	-	0.0
NET FUNDING REQUIREMENT	<u>17,653,227</u>	<u>16,332,790</u>	<u>15,150,677</u>	<u>16,572,900</u>	<u>1,422,223</u>	<u>9.4</u>
NUMBER OF STAFF	57	57	57	56		

**MOUNTAIN VIEW COUNTY
2012 BUDGET**

TECHNICAL SERVICES

	2010 ACTUAL \$	2011 PROJECTED \$	2011 BUDGET \$	2012 BUDGET \$	CHANGE	
					\$	%
REVENUES:						
Fees & Levies	(597,681)	(1,018,349)	(190,000)	(600,000)	(410,000)	215.8
RECURRING EXPENSES:						
Personnel	238,066	179,054	299,900	219,200	(80,700)	(26.9)
Employee Benefits	62,148	49,888	49,700	38,400	(11,300)	(22.7)
Purchased Services	468,307	216,326	161,900	198,250	36,350	22.5
Goods & Materials	33,581	39,727	69,600	82,915	13,315	19.1
Amortization	138,561	142,831	133,900	138,000	4,100	3.1
Grants						
	<u>940,662</u>	<u>627,827</u>	<u>715,000</u>	<u>676,765</u>	<u>(38,235)</u>	<u>(5.3)</u>
Reserve Transfer				375,000		
NET FUNDING REQUIREMENT	<u><u>342,982</u></u>	<u><u>(390,522)</u></u>	<u><u>525,000</u></u>	<u><u>451,765</u></u>	<u><u>(73,235)</u></u>	<u><u>(13.9)</u></u>
NUMBER OF STAFF	3	4	4	3		

**MOUNTAIN VIEW COUNTY
2012 BUDGET**

TECHNICAL SERVICES

	2010 ACTUAL \$	2011 PROJECTED \$	2011 BUDGET \$	2012 BUDGET \$	CHANGE \$ %	
AIRPORTS						
REVENUES:						
Rentals	(5,663)	(6,520)	(3,400)	-	(3,400)	
Fees & Levies	(8,664)	(8,659)	(17,125)	(10,200)	(6,925)	
Taxes (Sundre)	-	(8,752)	(7,390)	(9,000)	1,610	21.8
Taxes (Olds/Didsbury)	-	(48,885)	(30,750)	(50,000)	19,250	62.6
	<u>(14,327)</u>	<u>(72,816)</u>	<u>(58,665)</u>	<u>(69,200)</u>	10,535	18.0
RECURRING EXPENSES:						
Sundre Airport						
Personnel	7,896	3,411	2,500	47,500	45,000	1,800.0
Purchased Services	18,555	30,433	43,850	44,800	950	2.2
Goods & Materials	29,042	18,870	5,900	5,900	-	0.0
Amortization	15,700	31,835	26,900	29,800	2,900	10.8
Olds/Didsbury Airport						
Personnel	5,454	4,211	2,500	47,500	45,000	1,800.0
Purchased Services	29,159	20,902	44,200	45,200	1,000	2.3
Goods & Materials	19,930	22,665	5,900	5,900	-	0.0
Amortization	34,304	34,709	33,900	34,700	800	2.4
	<u>160,041</u>	<u>167,037</u>	<u>165,650</u>	<u>261,300</u>	95,650	57.7
NET FUNDING REQUIREMENT	<u>145,714</u>	<u>94,221</u>	<u>106,985</u>	<u>192,100</u>	85,115	79.6

**MOUNTAIN VIEW COUNTY
2011 BUDGET**

REQUISITIONS

	2010 ACTUAL \$	2011 PROJECTED \$	2011 BUDGET \$	2012 BUDGET \$	CHANGE	
					\$	%
REVENUES:						
Alberta School Foundation Funding	(9,741,501)	(10,210,463)	(10,126,000)	(11,126,000)	1,000,000	9.9
Mountain View Regional EMS	-		-	-	-	
Mountain View Senior's Housing	(319,657)	(324,822)	(286,000)	(281,000)	(5,000)	(1.7)
Mountain View Regional Waste	(159,839)	(162,421)	(163,000)	(119,000)	(44,000)	(27.0)
EMS Grant					-	
	<u>(10,220,997)</u>	<u>(10,697,706)</u>	<u>(10,575,000)</u>	<u>(11,526,000)</u>	<u>951,000</u>	
RECURRING EXPENSES:						
Alberta School Foundation Funding	9,786,776	10,240,525	10,100,000	11,083,000	983,000	9.7
Mountain View Regional EMS	-	-	-	-	-	
Mountain View Senior's Housing	308,159	313,258	315,000	312,000	(3,000)	(1.0)
Mountain View Regional Waste	153,103	153,103	155,000	137,000	(18,000)	(11.6)
	<u>10,248,038</u>	<u>10,706,886</u>	<u>10,570,000</u>	<u>11,532,000</u>	<u>962,000</u>	<u>9.1</u>
NET FUNDING REQUIREMENT	<u><u>27,041</u></u>	<u><u>9,180</u></u>	<u><u>(5,000)</u></u>	<u><u>6,000</u></u>	<u><u>11,000</u></u>	