

MOUNTAIN VIEW COUNTY

2006 BUDGET

Mountain View County

2006 BUDGET

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(1)

**MOUNTAIN VIEW COUNTY
OPERATING FUND BUDGET
FOR THE YEAR ENDED DECEMBER 31, 2006**

| | 2004 ACTUAL \$ | 2005 BUDGET \$ | 2006 BUDGET \$ |
|-------------------|-------------------------------|-------------------------------|-------------------------------|
| REVENUE | 33,306,813 | 30,785,000 | 34,665,000 |
| EXPENDITURES | <u>33,226,140</u> | <u>30,785,000</u> | <u>34,665,000</u> |
| SURPLUS (DEFICIT) | <u><u>80,673</u></u> | <u><u>0</u></u> | <u><u>0</u></u> |

(2)

**MOUNTAIN VIEW COUNTY
OPERATING FUND BUDGET
FOR THE YEAR ENDED DECEMBER 31, 2006**

VARIANCE CALCULATION: 2006 budget compared to 2005 budget.

| | 2004 ACTUAL \$ | 2005 BUDGET \$ | 2006 BUDGET \$ | VARIANCE \$ | % |
|--|----------------------|----------------------|----------------------|------------------|------------|
| TAXES: | | | | | |
| MUNICIPAL | | | | | |
| Real Property | 6,205,786 | 6,796,334 | 7,948,382 | 1,152,048 | 17 |
| Power & Pipeline | 4,525,472 | 5,228,056 | 6,936,729 | 1,708,673 | 33 |
| TOTAL MUNICIPAL | 10,731,258 | 12,024,390 | 14,885,111 | 2,860,721 | 24 |
| EDUCATION | | | | | |
| Real Property | 5,135,566 | 5,423,534 | 5,138,693 | (284,841) | (5) |
| Power & Pipeline | 4,668,643 | 4,823,790 | 4,522,244 | (301,546) | (6) |
| TOTAL EDUCATION | 9,804,209 | 10,247,324 | 9,660,937 | (586,387) | (6) |
| SENIORS LODGES | | | | | |
| Real Property | 206,843 | 211,797 | 207,573 | (4,224) | (2) |
| Power & Pipeline | 99,598 | 102,780 | 110,107 | 7,327 | 7 |
| TOTAL SENIORS LODGES | 306,441 | 314,577 | 317,680 | 3,103 | 1 |
| REGIONAL WASTE MANAGEMENT | | | | | |
| Real Property | 155,133 | 127,079 | 133,441 | 6,362 | 5 |
| Power & Pipeline | 74,698 | 61,668 | 70,783 | 9,115 | 15 |
| TOTAL REGIONAL WASTE MANAGEMENT | 229,831 | 188,747 | 204,224 | 15,477 | 8 |
| TOTAL CURRENT TAXES LEVIED | 21,071,739 | 22,775,038 | 25,067,952 | 2,292,914 | 10 |
| Net Over/Under Levy | 245,392 | (186,008) | 195,960 | 381,968 | |
| TOTAL TAXES | 21,317,131 | 22,589,030 | 25,263,912 | 2,674,882 | |
| SUMMARY OF CURRENT TAXES LEVIED: | | | | | |
| Residential | 6,606,391 | 7,180,616 | 7,630,244 | 449,628 | 6 |
| Farmland | 1,683,814 | 1,625,031 | 1,560,394 | (64,637) | (4) |
| Commercial & Industrial | 1,585,161 | 1,665,879 | 1,754,380 | 88,501 | 5 |
| Machinery & Equipment | 1,827,962 | 2,087,216 | 2,483,069 | 395,853 | 19 |
| Linear | 9,368,411 | 10,216,296 | 11,639,865 | 1,423,569 | 14 |
| Total | 21,071,739 | 22,775,038 | 25,067,952 | 2,292,914 | 10 |

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**MOUNTAIN VIEW COUNTY
OPERATING FUND BUDGET
FOR THE YEAR ENDED DECEMBER 31, 2006**

REVENUE BUDGET

VARIANCE CALCULATION: 2006 budget compared to 2005 budget.

| | 2004 ACTUAL | 2005 BUDGET | 2006 BUDGET | VARIANCE | % |
|--|------------------------|------------------------|------------------------|-----------------|------------|
| | \$ | \$ | \$ | \$ | |
| Sales of Goods & Services | | | | | |
| Sale of Goods | | | | | |
| Gravel | 116,218 | 100,000 | 115,000 | 15,000 | 15 |
| Timber | | 0 | 15,000 | 15,000 | - |
| Other | 98,369 | 86,500 | 121,100 | 34,600 | 40 |
| Sale of Services | 308,293 | 321,300 | 490,300 | 169,000 | 53 |
| Other | 162,681 | 130,000 | 141,600 | 11,600 | 9 |
| | <u>685,561</u> | <u>637,800</u> | <u>883,000</u> | <u>245,200</u> | <u>38</u> |
| Other Revenue From Own Sources: | | | | | |
| Other Licences & Permits | 374,485 | 555,000 | 610,000 | 55,000 | 10 |
| Rentals | 157,384 | 156,606 | 93,800 | (62,806) | (40) |
| Park Fees | 238,324 | 266,055 | 261,000 | (5,055) | (2) |
| Return on Investments | 282,411 | 139,000 | 181,200 | 42,200 | 30 |
| Revenue From Funds Loaned | 211,551 | 180,000 | 180,000 | 0 | 0 |
| Penalties & Costs on Taxes | 139,382 | 126,500 | 126,500 | 0 | 0 |
| Other | 161,076 | 160,600 | 115,604 | (44,996) | (28) |
| | <u>1,564,613</u> | <u>1,583,761</u> | <u>1,568,104</u> | <u>(15,657)</u> | <u>(1)</u> |
| Unconditional Transfers From Other Gov'ts: | | | | | |
| Federal | | | | | |
| Additional GST Rebate | 204,870 | 0 | 0 | 0 | |
| Provincial | | | | | |
| Public Transportation Assistance | 31,769 | 31,769 | 31,769 | 0 | 0 |
| Supernet Grant | 4,000 | | | 0 | 0 |
| | <u>240,639</u> | <u>31,769</u> | <u>31,769</u> | <u>0</u> | <u>0</u> |

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**MOUNTAIN VIEW COUNTY
OPERATING FUND BUDGET
FOR THE YEAR ENDED DECEMBER 31, 2006**

REVENUE BUDGET (Continued)

| | 2004 ACTUAL | 2005 BUDGET | 2006 BUDGET | VARIANCE | % |
|--|-------------------|-------------------|-------------------|----------------|-----------|
| | \$ | \$ | \$ | \$ | |
| Conditional Transfers From Other Gov'ts: | | | | | |
| Federal | | | | | |
| Agriculture - AESA | 34,588 | 48,000 | 50,570 | 2,570 | 5 |
| Prairie Grain Roads Program | 259,730 | 0 | 0 | 0 | 0 |
| Waterways | 53,760 | 7,500 | 3,000 | (4,500) | (60) |
| Provincial | | | | | |
| Transportation | | | | | |
| - Road Grant | 520,723 | 520,723 | 520,723 | 0 | 0 |
| - Special Grant | 1,110,569 | 2,430,000 | 0 | (2,430,000) | (100) |
| - Municipal Infrastructure Grant | | | 2,414,304 | 2,414,304 | |
| Disaster Recovery | | | 400,000 | 400,000 | |
| EMS Grant | | 212,948 | 283,931 | 70,983 | - |
| Regional Safety Coordinator Grant | | | 65,500 | 65,500 | - |
| Assessment Grant | 14,466 | 14,000 | | (14,000) | (100) |
| Agriculture Serv. Comm. | | | | | |
| - Regular | 61,875 | 61,875 | 168,000 | 106,125 | 172 |
| - Special | 33,954 | 13,000 | 0 | (13,000) | (100) |
| - Waterways - various | 26,709 | 34,000 | 26,000 | (8,000) | (24) |
| Alberta Career Development - PEP | 9,200 | 9,000 | 9,500 | 500 | 6 |
| Family & Community Services (FCSS) | 166,824 | 167,850 | 241,062 | 73,212 | 44 |
| Local | | | | | |
| Carstairs Annexation | 9,000 | 9,000 | 9,000 | 0 | 0 |
| | <u>2,301,398</u> | <u>3,527,896</u> | <u>4,191,590</u> | <u>663,694</u> | <u>19</u> |
| Transfers From Reserves | | | | | |
| Operating | | | | | |
| Public Works | 186,056 | 748,847 | 0 | (748,847) | (100) |
| Public Works Special Project | 1,058,033 | 1,268,000 | 1,284,728 | 16,728 | 1 |
| Tax Stabilization Reserve | 2,071,743 | 0 | 216,000 | 216,000 | 0 |
| Major Projects Reserve | 1,570,554 | 0 | 0 | 0 | 0 |
| Working Capital Reserve | 1,615,868 | 93,409 | 0 | (93,409) | (100) |
| Public Transport | 1,931 | 7,731 | 11,731 | 4,000 | 52 |
| General Fire | 404,428 | 226,725 | 410,000 | 183,275 | 81 |
| Didsbury Fire | 60,000 | 23,750 | 170,000 | 146,250 | 616 |
| Snowplowing | 110,357 | | | 0 | 0 |
| Gravel | 64,725 | 0 | 87,550 | 87,550 | 0 |
| Rural Community Grants | 8,750 | 20,300 | 12,510 | (7,790) | (38) |
| Parks Reserve | | 5,000 | 5,000 | 0 | 0 |
| Family & Comm Services | 25,026 | 20,982 | 24,106 | 3,124 | 15 |
| Administration Building-Mechanical | 20,000 | 0 | 0 | 0 | - |
| Transfer From Capital Fund | | | 505,000 | 505,000 | |
| | <u>7,197,471</u> | <u>2,414,744</u> | <u>2,726,625</u> | <u>311,881</u> | <u>13</u> |
| | <u>33,306,813</u> | <u>30,785,000</u> | <u>34,665,000</u> | | |

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**MOUNTAIN VIEW COUNTY
OPERATING FUND BUDGET
FOR THE YEAR ENDED DECEMBER 31, 2006**

EXPENDITURE BUDGET

VARIANCE CALCULATION: 2006 budget compared to 2005 budget.

| | 2004 ACTUAL \$ | 2005 BUDGET \$ | 2006 BUDGET \$ | VARIANCE \$ | % |
|--|----------------------|----------------------|----------------------|------------------|-----------|
| LEGISLATIVE: | | | | | |
| Meetings | 122,354 | 141,750 | 141,750 | 0 | 0 |
| Committees & Special Tasks | 128,024 | 150,150 | 150,150 | 0 | 0 |
| Conventions | 26,805 | 37,500 | 37,500 | 0 | 0 |
| Other | 61,169 | 34,000 | 34,000 | 0 | 0 |
| | <u>338,352</u> | <u>363,400</u> | <u>363,400</u> | <u>0</u> | <u>0</u> |
| COA'S OFFICE | 460,784 | 485,750 | 643,200 | 157,450 | 32 |
| CORPORATE SERVICES: | | | | | |
| Finance & General Office | 757,234 | 1,006,359 | 1,179,682 | 173,323 | 17 |
| Assessment & Taxation | 417,526 | 398,435 | 492,800 | 94,365 | 24 |
| Business Services | 222,911 | 282,660 | 402,100 | 119,440 | 42 |
| | <u>1,397,671</u> | <u>1,687,454</u> | <u>2,074,582</u> | <u>387,128</u> | <u>23</u> |
| DEVELOPMENT/COMMUNITY SERVICES: | | | | | |
| Planning & Development | 501,959 | 586,400 | 934,000 | 347,600 | 59 |
| Community Services | 205,847 | 295,200 | 447,500 | 152,300 | 52 |
| Fire Protection - Operating | 282,512 | 374,352 | 436,500 | 62,148 | 17 |
| Fire Protection - Capital | 464,428 | 286,475 | 580,000 | 293,525 | 102 |
| Emergency Services | 256,190 | 291,499 | 340,138 | 48,639 | 17 |
| Senior's Housing | 298,836 | 300,504 | 310,781 | 10,277 | 3 |
| Environmental Health Services | 217,709 | 205,211 | 206,211 | 1,000 | 0 |
| Family & Community Support Services (FCSS) | 208,529 | 209,813 | 301,327 | 91,514 | 44 |
| Public Transportation | 33,700 | 39,500 | 43,500 | 4,000 | 10 |
| Recreation Boards & Other Transfers | 385,623 | 404,448 | 411,825 | 7,377 | 2 |
| Libraries | 57,866 | 65,888 | 90,888 | 25,000 | 38 |
| | <u>2,913,199</u> | <u>3,059,290</u> | <u>4,102,670</u> | <u>1,043,380</u> | <u>34</u> |

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**MOUNTAIN VIEW COUNTY
OPERATING FUND BUDGET
FOR THE YEAR ENDED DECEMBER 31, 2006**

EXPENDITURE BUDGET (Continued)

| | 2004 ACTUAL \$ | 2005 BUDGET \$ | 2006 BUDGET \$ | VARIANCE \$ | % |
|--|-----------------------|-----------------------|-----------------------|------------------|------|
| OPERATIONAL SERVICES: | | | | | |
| Operational Services Maintenance | 5,672,509 | 5,973,000 | 7,595,500 | 1,622,500 | 27 |
| Operational Services Projects | 3,502,971 | 6,035,847 | 5,363,032 | (672,815) | (11) |
| Infrastructure Support Services | 118,218 | 174,600 | 438,650 | 264,050 | 151 |
| Westward Ho Park | 248,909 | 291,175 | 302,575 | 11,400 | 4 |
| Other Parks | 9,440 | 6,550 | 10,050 | 3,500 | 53 |
| Agriculture Service Board | 417,267 | 513,000 | 566,000 | 53,000 | 10 |
| Special Agriculture/Environmental Projects | 131,985 | 112,500 | 102,000 | (10,500) | (9) |
| | <u>10,101,299</u> | <u>13,106,672</u> | <u>14,377,807</u> | <u>1,271,135</u> | 10 |
| FISCAL SERVICES: | | | | | |
| Debt Charges | 15,287 | 17,208 | 19,853 | 2,645 | 15 |
| Debenture Interest (Loaned to MVSH) | 211,551 | 180,000 | 180,000 | 0 | 0 |
| Allowance for Bad Debt & Cancelled Taxes | 27,115 | 36,000 | 36,000 | 0 | 0 |
| Alberta School Foundation Fund (ASFF) | 9,717,940 | 9,722,517 | 9,542,088 | (180,429) | (2) |
| Transfer to Operating Reserves | 1,783,255 | 703,300 | 1,793,400 | 1,090,100 | 155 |
| Transfer to Capital Fund | 6,259,687 | 1,423,409 | 1,532,000 | 108,591 | 8 |
| | <u>18,014,835</u> | <u>12,082,434</u> | <u>13,103,341</u> | <u>1,020,907</u> | 8 |
| TOTAL OPERATIONAL EXPENDITURES | <u>33,226,140</u> | <u>30,785,000</u> | <u>34,665,000</u> | | |

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**MOUNTAIN VIEW COUNTY
2006 TAX LEVY BUDGET**

| | Requisition for Current Year \$ | Allowances and Underlevies \$ | Total \$ | Total Assessed Valuation \$ | Tax Rates | Tax Levy \$ |
|---------------------------------------|--|--|---------------------|--|----------------------|--------------------------|
| MUNICIPAL: | | | | | | |
| Residential | | | | 929,384,188 | 3.89 | 3,615,304 |
| Farmland | | | | 160,369,364 | 5.41 | 867,598 |
| Commercial/Industrial | | | | 118,539,186 | 8.82 | 1,045,516 |
| Machinery & Equipment | | | | 274,372,295 | 8.82 | 2,419,964 |
| Linear | | | | 786,477,183 | 8.82 | 6,936,729 |
| <hr/> | | | | | | |
| EDUCATION: | | | | | | |
| Alberta School Foundation Fund | | | | | | |
| Residential & Farmland | 4,400,936 | 52,524 | 4,453,460 | 1,089,753,552 | 4.09 | 4,457,092 |
| Non-Residential | 5,141,152 | 61,352 | 5,202,504 | 905,016,369 | 5.75 | 5,203,844 |
| <hr/> | | | | | | |
| Mountain View Mgmt Board | 310,781 | 10,025 | 320,806 | 2,269,142,216 | 0.14 | 317,680 |
| <hr/> | | | | | | |
| Mountain View Regional Waste | 200,211 | 13,090 | 213,301 | 2,269,142,216 | 0.09 | 204,223 |
| <hr/> | | | | | | |
| | | | | TOTAL LEVY | | <u><u>25,067,950</u></u> |

NOTE:

There was an overlevy of \$175,698 in 2005 for the Alberta School Foundation Fund and Mountain View Management Board. This is included in 2006 resulting in a corresponding decrease in the 2006 levies.

MOUNTAIN VIEW COUNTY TAX RATE COMPARISON

| | 2003 | 2004 | 2005 | 2006 | % Change |
|--|--------------|--------------|--------------|-------------|-------------|
| Municipal | | | | | |
| Residential | 3.76 | 3.72 | 3.49 | 3.89 | 11.5 |
| Farmland | 5.45 | 5.41 | 5.41 | 5.41 | 0.0 |
| Commercial/Industrial | 7.30 | 7.27 | 7.63 | 8.82 | 15.6 |
| Machinery & Equipment | 7.30 | 7.27 | 7.63 | 8.82 | 15.6 |
| Linear | 7.30 | 7.27 | 7.63 | 8.82 | 15.6 |
| Alberta School Foundation Fund (A.S.F.F.): | | | | | |
| Residential & Farmland | 5.14 | 4.75 | 4.48 | 4.09 | (8.7) |
| Commercial/Industrial | 7.70 | 7.50 | 6.93 | 5.75 | (17.0) |
| Linear | 7.70 | 7.50 | 6.93 | 5.75 | (17.0) |
| Mountain View Seniors' Housing | 0.17 | 0.16 | 0.15 | 0.14 | (6.7) |
| Mountain View Waste Management | | 0.12 | 0.09 | 0.09 | 0.0 |
| Total Tax Rates: | | | | | |
| Residential | | | | | |
| Municipal | 3.76 | 3.72 | 3.49 | 3.89 | 11.5 |
| A.S.F.F. | 5.14 | 4.75 | 4.48 | 4.09 | (8.7) |
| Mountain View Seniors' Housing | 0.17 | 0.16 | 0.15 | 0.14 | (6.7) |
| Mountain View Waste Management | 0.00 | 0.12 | 0.09 | 0.09 | 0.0 |
| Total | <u>9.07</u> | <u>9.07</u> | <u>8.21</u> | <u>8.21</u> | 0.0 |
| Farmland | | | | | |
| Municipal | 5.45 | 5.41 | 5.41 | 5.41 | 0.0 |
| A.S.F.F. | 5.14 | 4.75 | 4.48 | 4.09 | (8.7) |
| Mountain View Seniors' Housing | 0.17 | 0.16 | 0.15 | 0.14 | (6.7) |
| Mountain View Waste Management | 0.00 | 0.12 | 0.09 | 0.09 | 0.0 |
| Total | <u>10.76</u> | <u>10.44</u> | <u>10.13</u> | <u>9.73</u> | (3.9) |
| Commercial/Industrial | 15.17 | 15.05 | 14.80 | 14.80 | 0.0 |
| Machinery & Equipment | 7.47 | 7.55 | 7.87 | 9.05 | 15.0 |
| Linear | 15.17 | 15.05 | 14.80 | 14.80 | 0.0 |

**MOUNTAIN VIEW COUNTY
2006 BUDGET**

CAO'S OFFICE

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

| | 2004 ACTUAL | 2005 BUDGET | 2006 BUDGET |
|---------------------|------------------------|------------------------|------------------------|
| EXPENSE SUMMARY: | \$ | \$ | \$ |
| Personnel | 237,009 | 284,400 | 281,612 |
| Employee Benefits | 101,594 | 61,650 | 118,488 |
| Services & Supplies | <u>122,181</u> | <u>139,700</u> | <u>243,100</u> |
| Total Costs | <u><u>460,784</u></u> | <u><u>485,750</u></u> | <u><u>643,200</u></u> |
| PERSONNEL SUMMARY: | 4.0 | 4.0 | 4.0 |

**MOUNTAIN VIEW COUNTY
2006 BUDGET**

CORPORATE SERVICES

Corporate Services is responsible to all finance, accounting, tax collection, property assessment, IT, GIS, record management and reception functions for the County.

| | 2004 ACTUAL \$ | 2005 BUDGET \$ | 2006 BUDGET \$ |
|---|-------------------------------|-------------------------------|-------------------------------|
| EXPENSE SUMMARY: | | | |
| Finance & General Office | | | |
| Personnel | 308,631 | 402,659 | 526,782 |
| Employee Benefits | 62,976 | 92,700 | 122,900 |
| Services & Supplies | <u>385,628</u> | <u>511,000</u> | <u>530,000</u> |
| Total | 757,235 | 1,006,359 | 1,179,682 |
| Assessment | | | |
| Personnel | 233,616 | 235,335 | 323,500 |
| Employee Benefits | 54,360 | 55,600 | 71,700 |
| Services & Supplies | <u>129,548</u> | <u>107,500</u> | <u>97,600</u> |
| Total | 417,524 | 398,435 | 492,800 |
| Business Services | | | |
| Personnel | 82,475 | 128,600 | 226,000 |
| Employee Benefits | 22,438 | 34,300 | 54,200 |
| Services & Supplies | <u>117,998</u> | <u>119,760</u> | <u>121,900</u> |
| Total | 222,911 | 282,660 | 402,100 |
| Total Costs | <u>1,397,670</u> | <u>1,687,454</u> | <u>2,074,582</u> |
| RELATED REVENUES | | | |
| Financial Support Contracts - Commissions | 110,386 | 110,000 | 114,600 |
| Solid Waste Collection | | | 150,000 |
| Administration Fees - Solid Waste Collection (2%) | | | 3,000 |
| | <u> </u> | <u> </u> | <u> </u> |
| REVENUE | <u>110,386</u> | <u>110,000</u> | <u>267,600</u> |
| PERSONNEL SUMMARY: | 14.2 | 15.5 | 17.8 |

**MOUNTAIN VIEW COUNTY
2006 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 | 2005 BUDGET | 2006 BUDGET |
|-----------------------------------|-----------------------------|-----------------------------|-----------------------------|
| | \$ | \$ | \$ |
| EXPENSE SUMMARY: | | | |
| Operating | | | |
| Personnel | 280,083 | 330,000 | 589,000 |
| Employee Benefits | 60,942 | 77,100 | 99,300 |
| Services & Supplies | 94,901 | 109,300 | 175,700 |
| Building Inspections | <u>66,031</u> | <u>70,000</u> | <u>70,000</u> |
| Total Operating | 501,957 | 586,400 | 934,000 |
| Deferred Develop Expense | | | |
| QE II & Hwy 27 ASP | | | 58,000 |
| SE Sunde ASP and Drainage Study | | | 107,000 |
| MPC/Public Hearings (Legislative) | <u>31,460</u> | <u>30,000</u> | <u>33,000</u> |
| Total Costs | <u>533,417</u> | <u>616,400</u> | <u>1,132,000</u> |
| LESS: REVENUES | | | |
| Fees - Development | 57,038 | 68,000 | 68,000 |
| - Redesignation | 48,900 | 50,000 | 50,000 |
| - Compliance | 6,660 | 10,000 | 10,000 |
| - Subdivision Application | 71,900 | 152,000 | 152,000 |
| Building Permits | 79,072 | 90,000 | 90,000 |
| Contract Services | | | |
| Other | 3,150 | 8,000 | 8,000 |
| Development Appeal Board | 1,200 | 3,000 | 3,000 |
| | <u> </u> | <u> </u> | <u> </u> |
| NET COST (REVENUE) | <u>265,497</u> | <u>235,400</u> | <u>751,000</u> |
| PERSONNEL SUMMARY: | 6.0 | 7.0 | 9.0 |

**MOUNTAIN VIEW COUNTY
2006 BUDGET**

COMMUNITY SERVICES

Community Services covers County Policing, Health & Safety and Rural Addressing Coordination as services supplied directly by the County. The costs for these services are included below. Community Services also coordinates the County Support for FCSS, Fire Authorities, Emergency Services, Senior's Housing, Urban Recreation, Public Transportation grants, Rural Community grants, Libraries, etc. The cost of the County's support of these programs is detailed in other parts of the budget.

| EXPENSE SUMMARY: | 2004 ACTUAL \$ | 2005 BUDGET \$ | 2006 BUDGET \$ |
|------------------------|-------------------------------|-------------------------------|-------------------------------|
| Personnel | 109,130 | 115,600 | 203,000 |
| Employee Benefits | 24,633 | 27,150 | 36,600 |
| Services & Supplies | <u>51,433</u> | <u>152,450</u> | <u>207,900</u> |
| Total Costs | <u><u>185,196</u></u> | <u><u>295,200</u></u> | <u><u>447,500</u></u> |
| PERSONNEL SUMMARY: | 2.0 | 2.0 | 3.0 |

**MOUNTAIN VIEW COUNTY
2006 BUDGET**

| FIRE PROTECTION | 2004 ACTUAL | 2005 BUDGET | 2006 BUDGET |
|---|------------------------|------------------------|------------------------|
| | \$ | \$ | \$ |
| Payments to Fire Districts | | | |
| Operating | | | |
| Carstairs | 40,000 | 48,369 | 50,000 |
| Cremona/Water Valley | 56,720 | 67,271 | 70,000 |
| Didsbury | 45,598 | 46,662 | 50,000 |
| Olds | 78,577 | 101,836 | 105,000 |
| Sundre | 60,260 | 58,714 | 60,000 |
| Agreement Transition | | 50,000 | 100,000 |
| Fire Warden Honorarium | 1,357 | 1,500 | 1,500 |
| | <u>282,512</u> | <u>374,352</u> | <u>436,500</u> |
| Total Operating | 282,512 | 374,352 | 436,500 |
| Capital Purchases | | | |
| Wildland Fire Fighting Coveralls | | 36,000 | |
| Cremona | | | 290,000 |
| Carstairs | 186,873 | | |
| Didsbury | 60,000 | 23,750 | 170,000 |
| Olds | 184,668 | 161,500 | 50,000 |
| Sundre | | 15,225 | 20,000 |
| Water Valley | 32,887 | | |
| Small Capital | | 50,000 | 50,000 |
| | <u>464,428</u> | <u>286,475</u> | <u>580,000</u> |
| Total Capital Purchases (From Reserves) | 464,428 | 286,475 | 580,000 |
| Sub Total | <u>746,940</u> | <u>660,827</u> | <u>1,016,500</u> |
| Transfer to Reserves | | | |
| General Fire | 150,000 | 160,000 | 165,000 |
| Didsbury Fire | | | |
| | <u>896,940</u> | <u>820,827</u> | <u>1,181,500</u> |

**MOUNTAIN VIEW COUNTY
2006 BUDGET**

EMERGENCY SERVICES

| | 2004 ACTUAL \$ | 2005 BUDGET \$ | 2006 BUDGET \$ |
|--------------------------------|-------------------------------|-------------------------------|-------------------------------|
| Ambulance Contract - operating | 194,144 | 194,144 | 228,241 |
| - capital | 60,427 | 60,427 | 60,427 |
| Equalizing Transfer | | 34,628 | 46,170 |
| MVR Disaster Services Assoc | | 600 | 600 |
| Other | <u>1,619</u> | <u>1,700</u> | <u>4,700</u> |
| | <u><u>256,190</u></u> | <u><u>291,499</u></u> | <u><u>340,138</u></u> |

MOUNTAIN VIEW SENIORS HOUSING

| | | | |
|-------------|---------|---------|---------|
| Requisition | 298,836 | 300,504 | 310,781 |
|-------------|---------|---------|---------|

**MOUNTAIN VIEW COUNTY
2006 BUDGET**

ENVIRONMENTAL HEALTH SERVICES

| | 2004 ACTUAL | 2005 BUDGET | 2006 BUDGET |
|------------------------------|------------------------|------------------------|------------------------|
| EXPENSE SUMMARY: | \$ | \$ | \$ |
| OPERATING EXPENSES | | | |
| Water Quality Testing | 5,364 | 5,000 | 6,000 |
| Mountain View Regional Waste | 212,345 | 200,211 | 200,211 |
| TOTAL | <u>217,709</u> | <u>205,211</u> | <u>206,211</u> |

**MOUNTAIN VIEW COUNTY
FAMILY AND COMMUNITY SERVICES BUDGET
FOR THE YEAR ENDED DECEMBER 31, 2006**

| | 2004 | 2005 | 2006 |
|---|----------------|----------------|----------------|
| | Actual | Budget | Budget |
| | \$ | \$ | \$ |
| PAYMENT TO AGENCIES: | | | |
| Preventative Program Co-ordinators(schools) | 75,000 | 75,000 | 77,063 |
| Didsbury & District Home Help | 1,000 | 2,000 | 3,000 |
| Olds Before & After School Assoc. | 6,900 | 10,000 | 12,000 |
| Sundre Playschool | 2,644 | 1,812 | 2,168 |
| Chinook Arch Victims Service Society | 4,500 | 5,000 | 5,000 |
| Olds Neighbourhood Place | 22,922 | 29,933 | 42,900 |
| Mountain View Community Literacy | 4,905 | 7,495 | 7,775 |
| Aurora Personnel Services | 5,523 | 6,500 | 6,500 |
| Children & Youth Clubs of Didsbury | 2,742 | | 1,402 |
| Growing Opportunities | | | 15,499 |
| Sundre & District Bike Safety | 375 | 225 | |
| Water Valley Playschool Society | 5,057 | 4,590 | 6,985 |
| Sundre and District Nutrition | 2,730 | 6,000 | 10,000 |
| Sundre Family and Community | 16,375 | 19,218 | 15,645 |
| Greenwood Neighbourhood Place | 26,026 | 21,900 | 25,910 |
| Big Brother/Sister - MVC Satellite | | | 6,000 |
| Town of Sundre Fun Seekers | 1,722 | 2,200 | |
| Healthy Families | 15,000 | | |
| Sundre Grief Support | 1,000 | | |
| TM Initiatives/Carstairs Activity | 2,265 | | |
| Accredited Supports to the Community | | 6,480 | 2,480 |
| Cremona Rural Women in Business | | 1,500 | |
| Cremona Youth Council | | 9,960 | |
| FCSS Workshops/training - MADD | | | 6,000 |
| MVC FCSS Needs Assessment | | | 40,000 |
| ADMINISTRATION COST | 11,843 | | 15,000 |
| TOTAL EXPENDITURE | 208,529 | 209,813 | 301,327 |
| LESS: Provincial Grant (80%) | 166,824 | 167,850 | 241,062 |
| MUNICIPAL CONTRIBUTION (20%) | 41,705 | 41,963 | 60,265 |

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.

Amount Funded By Reserve

24,106

**MOUNTAIN VIEW COUNTY
2006 BUDGET**

| | 2004 ACTUAL \$ | 2005 BUDGET \$ | 2006 BUDGET \$ |
|---|-------------------------------|-------------------------------|-------------------------------|
| Public Transportation | | | |
| Accredited Supports to the Community | 2,500 | 2,500 | 2,500 |
| Aspen Ridge Lodge | 1,700 | 3,000 | 3,000 |
| Carstairs & Comm. Half Century Assn. | 2,000 | 2,000 | 2,000 |
| Chinook Winds Lodge | 500 | 3,000 | 3,000 |
| Cremona Gold & Silver Society | 2,000 | 2,000 | 2,000 |
| Didsbury 5-0 Club | 2,000 | 2,000 | 2,000 |
| Didsbury & District Community Bus Assoc | | | 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 | 3,000 | 3,000 |
| Padnoma Support Services | 2,500 | 2,500 | 2,500 |
| Mountain View Choraliers | | | 2,000 |
| Sundre West Country Centre | 1,500 | 1,500 | 1,500 |
| Sundre Community Van | 3,000 | 3,000 | 3,000 |
| Foothills Lodge, Sundre | 2,000 | 3,000 | 3,000 |
| Shock Trauma Air Rescue Society | 5,000 | 5,000 | 5,000 |
| | <u>33,700</u> | <u>39,500</u> | <u>43,500</u> |
| Transfer to (from) Reserves | (1,931) | (7,731) | (11,731) |

**MOUNTAIN VIEW COUNTY
2006 BUDGET**

RECREATION BOARDS AND OTHER

| | 2004 ACTUAL \$ | 2005 BUDGET \$ | 2006 BUDGET \$ |
|---|-------------------------------|-------------------------------|-------------------------------|
| Per Capita Grant | 30.40 | 30.95 | 31.70 |
| Recreation Board Grants | | | |
| Carstairs | 52,227 | 53,172 | 54,461 |
| Cremona | 61,590 | 62,705 | 64,224 |
| Didsbury | 72,413 | 73,723 | 75,509 |
| Olds | 86,488 | 88,053 | 90,187 |
| Sundre | 96,155 | 97,895 | 100,267 |
| Other | | | |
| | <u>368,873</u> | <u>375,548</u> | <u>384,648</u> |
| Olds Kiwanis | 600 | 600 | 600 |
| Historical Societies | 8,000 | 8,000 | 8,000 |
| Red Deer River Municipal User's Group | | | 6,067 |
| Advertising | 300 | 300 | 300 |
| Rural Community Grants | <u>7,850</u> | <u>20,000</u> | <u>12,210</u> |
| | <u>16,750</u> | <u>28,900</u> | <u>27,177</u> |
| | <u>385,623</u> | <u>404,448</u> | <u>411,825</u> |
| Transfer to Rural Community Grant Reserve | 10,000 | 10,000 | 10,000 |
| LIBRARIES | | | |
| Parkland Regional Library | 57,866 | 65,888 | 65,888 |
| Additional Library Funding | | | 25,000 |
| Parkland Regional Library | <u>57,866</u> | <u>65,888</u> | <u>90,888</u> |

**MOUNTAIN VIEW COUNTY
2006 INFRASTRUCTURE MAINTENANCE & PROJECTS BUDGET**

| | 2004 ACTUAL | 2005 BUDGET | 2006 BUDGET |
|---|------------------------|------------------------|------------------------|
| | \$ | \$ | \$ |
| Public Works Administration | | | |
| Managers | 168,844 | 215,000 | 490,500 |
| Regional Supervisors | 193,121 | 195,000 | |
| | <u>361,965</u> | <u>410,000</u> | <u>490,500</u> |
| Road Maintenance | | | |
| Re-Gravelling | 850,644 | 975,000 | 1,405,000 |
| Road Blading | 791,309 | 810,000 | 930,000 |
| Re-Chipping | 483,590 | 800,000 | 1,150,000 |
| Snow Removal | 610,961 | 650,000 | 750,000 |
| Salt and Sand | 306,396 | 275,000 | 325,000 |
| Road Patching & Cold Mix | 340,206 | 400,000 | 460,000 |
| Spring Road Repair | 19,125 | 60,000 | 65,000 |
| Brushing | 92,713 | 100,000 | 125,000 |
| Culvert Steaming | 9,442 | 15,000 | 15,000 |
| Culvert Installation | 102,560 | 100,000 | 120,000 |
| Line Painting | | 20,000 | 20,000 |
| | <u>3,606,946</u> | <u>4,205,000</u> | <u>5,365,000</u> |
| General | | | |
| Pit Stripping | 207,022 | 75,000 | 250,000 |
| Pit Reclamation | 376,522 | 450,000 | 450,000 |
| Equipment Net Revenue | 162,809 | (90,000) | 0 |
| Signs | 81,250 | 100,000 | 110,000 |
| Snow Fencing | 36,428 | 40,000 | 50,000 |
| Railway Crossings & Street Lighting | 29,046 | 33,000 | 30,000 |
| Beaver Dams | 33,201 | 35,000 | 40,000 |
| Miscellaneous | 401,699 | 310,000 | 350,000 |
| Cost of Gravel Sold | 50,632 | 50,000 | 95,000 |
| Work Charged Out | 223,179 | 250,000 | 250,000 |
| Equipment Moving | 101,810 | 105,000 | 115,000 |
| | <u>1,703,598</u> | <u>1,358,000</u> | <u>1,740,000</u> |
| TOTAL - RECURRING PROGRAMS | <u>5,672,509</u> | <u>5,973,000</u> | <u>7,595,500</u> |
| Projects | | | |
| Division 1 | 404,032 | 522,216 | |
| Division 2 | 135,039 | 431,345 | |
| Division 3 | 255,699 | 429,131 | |
| Division 4 | 249,574 | 376,778 | |
| Division 5 | 180,929 | 319,460 | |
| Division 6 | 207,543 | 347,946 | |
| Division 7 | 218,392 | 435,971 | |
| General Projects | | | 1,964,000 |
| Project Carry Forward - 2005 | | | 451,728 |
| Alberta Infrastructure Eligible Projects | | | 2,414,304 |
| Disaster Recovery | | | 400,000 |
| Pioneer Road | 396,577 | | |
| Water Valley Road | | 300,000 | |
| Railway Crossings | 0 | 83,000 | 83,000 |
| Bridge Repairs - Province | 1,064,312 | 2,430,000 | |
| Bridge Repairs - County | 363,761 | 310,000 | |
| Other Bridges - General | 27,113 | 50,000 | 50,000 |
| | <u>3,502,971</u> | <u>6,035,847</u> | <u>5,363,032</u> |
| Total Budget | <u>9,175,480</u> | <u>12,008,847</u> | <u>12,958,532</u> |
| Transfer to Reserve | | | |
| Public Works Special Projects | 475,000 | 475,000 | |
| Public Works Gravel Pit Stripping & Reclamation | | | 600,000 |

**MOUNTAIN VIEW COUNTY
2006 PUBLIC WORKS BUDGET
RE-GRAVELLING BUDGET**

Yards of Gravel Allotted and Used:

| | |
|---|-----------------------|
| 2005 Allotment: | 132,720 |
| 2005 Usage (estimate) | |
| 2004 Allotment | 121,500 |
| Add: Overages | 0 |
| Add: Additional Allotment | 7,550 |
| Less: Allotment Not Used | <u>10,054</u> |
| Yards Used | <u><u>118,996</u></u> |
| 2006 Allotment: | |
| 2006 Basic | 121,500 |
| 2006 Special | 10,000 |
| Add: 2006 Allotment Carried Forward | <u>9,414</u> |
| Less: 2006 Unapproved Overages Carried Forward | <u>0</u> |
| | <u><u>140,914</u></u> |
| COST PER YARD: (as at October 31) | |
| 2005 Cost | \$ 768,918 |
| 2005 Yards (132,720 + Pit Run/Screenings - 3,491) | 115,717 |
| 2005 Cost/Yard | \$ 6.64 |
| 2006 Cost/Yard | \$ 9.30 |
| 2006 Yards (140,914+ Pit Run/Screening - 10,000) | 150,914 |
| 2006 Projected Cost | \$ 1,403,500 |

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

**MOUNTAIN VIEW COUNTY
2006 BUDGET**

INFRASTRUCTURE SUPPORT SERVICES

Infrastructure Support Services is responsible for managing County infrastructure that includes buildings, airports, and permits and inspections related to 3rd parties connecting to our road infrastructure.

| EXPENSE SUMMARY: | 2004 ACTUAL \$ | 2005 BUDGET \$ | 2006 BUDGET \$ |
|---------------------|-------------------------------|-------------------------------|-------------------------------|
| Personnel | 50,704 | 51,100 | 222,000 |
| Employee Benefits | 11,026 | 11,200 | 37,750 |
| Services & Supplies | <u>51,122</u> | <u>53,500</u> | <u>98,300</u> |
| Total Costs | <u><u>112,852</u></u> | <u><u>115,800</u></u> | <u><u>358,050</u></u> |

AIRPORTS

| | | | |
|---------------|--------------------------|-----------------------|-----------------------|
| Sundre | | | |
| Operations | 5,366 | 7,000 | 13,500 |
| Projects | <u> </u> | <u>13,000</u> | <u>19,000</u> |
| Total Costs | <u><u>5,366</u></u> | <u><u>20,000</u></u> | <u><u>32,500</u></u> |
| Olds/Didsbury | | | |
| Operations | | 17,000 | 16,100 |
| Projects | <u> </u> | <u>21,800</u> | <u>32,000</u> |
| Total Costs | <u><u> </u></u> | <u><u>38,800</u></u> | <u><u>48,100</u></u> |
| Grand Total | <u><u>118,218</u></u> | <u><u>174,600</u></u> | <u><u>438,650</u></u> |

**MOUNTAIN VIEW COUNTY
2006 BUDGET**

FUNCTION:

RECREATION BUILDINGS & FACILITIES

| | 2004 ACTUAL | 2005 BUDGET | 2006 BUDGET |
|------------------------------------|------------------------|------------------------|------------------------|
| | \$ | \$ | \$ |
| EXPENSE SUMMARY: | | | |
| WESTWARD HO PARK | | | |
| Personnel | 109,812 | 116,500 | 139,950 |
| Employee Benefits | 22,026 | 23,500 | 24,050 |
| Services & Supplies | <u>105,149</u> | <u>124,075</u> | <u>107,975</u> |
| | 236,987 | 264,075 | 271,975 |
| Maintenance & Capital Expenditures | <u>11,923</u> | <u>27,100</u> | <u>30,600</u> |
| | 248,910 | 291,175 | 302,575 |
| Less: Revenues | | | |
| Park Fees | 238,324 | 266,055 | 261,000 |
| Recoveries - Wood | | | 3,000 |
| Building Rent | 5,400 | 5,400 | 5,400 |
| Roundup Centre | 509 | 510 | 500 |
| Centennial Building | 2,682 | 2,200 | 2,200 |
| Ball Diamonds | 500 | 1,200 | 1,200 |
| Ball Diamond Reserve | | 5,000 | 5,000 |
| Municipal Cash-in-lieu Reserve | <u>12,262</u> | <u>22,100</u> | <u>25,600</u> |
| Net Cost | <u>(10,767)</u> | <u>(11,290)</u> | <u>(1,325)</u> |
| OTHER PARKS | | | |
| Services & Supplies | <u>9,440</u> | <u>6,550</u> | <u>10,050</u> |
| | <u>9,440</u> | <u>6,550</u> | <u>10,050</u> |
| TOTAL NET COST (REVENUE) | <u>(1,327)</u> | <u>(4,740)</u> | <u>8,725</u> |

**MOUNTAIN VIEW COUNTY
AGRICULTURE SERVICE BOARD
2006 BUDGET**

| AGRICULTURE PROGRAMS | 2004 Actual \$ | 2005 Budget \$ | 2006 Budget \$ |
|------------------------------|----------------------|----------------------|----------------------|
| 1. Plant Industry (see note) | | | |
| a. Roadside Weed Control | 102,897 | 140,000 | 140,000 |
| b. Toad Flax Program | 10,159 | 15,000 | 15,000 |
| c. Brush Control | 37,972 | 69,000 | 70,000 |
| d. Tall Buttercup | 5,017 | 15,000 | 15,000 |
| e. Scentless Chamomile | 16,104 | 15,000 | 15,000 |
| f. Grass Control | 9,804 | 7,000 | 7,000 |
| g. Fusarium | | 2,000 | 2,000 |
| h. Insect Control | 938 | 1,500 | |
| | <u>182,891</u> | <u>264,500</u> | <u>264,000</u> |
| 2. Weed Inspection | 12,504 | 12,500 | 15,000 |
| a. Urban weed control | | 7,500 | 7,500 |
| 3. Pest Control - Predators | 1,934 | 2,000 | 2,000 |
| a. Gopher Control | 25,845 | 15,000 | 35,000 |
| 4. Roadside Seeding | 6,257 | 15,000 | 10,000 |
| 5. Horticulture | 3,749 | 8,500 | 8,500 |
| 6. Scales | | 1,500 | 1,000 |
| 7. Mowing | 37,933 | 54,000 | 70,000 |
| 8. Agriculture Extension | 1,934 | 3,000 | 13,000 |
| 9. West Nile | 17,594 | | |
| 10. Chemical Container Site | 810 | | 1,000 |
| 11. General | <u>125,816</u> | <u>129,500</u> | <u>139,000</u> |
| TOTAL AGRICULTURE | <u>417,267</u> | <u>513,000</u> | <u>566,000</u> |
| TOTAL OPERATING EXPENDITURES | 417,267 | 513,000 | 566,000 |
| CAPITAL | <u>0</u> | <u>71,400</u> | <u>31,800</u> |
| TOTAL EXPENDITURES | <u>417,267</u> | <u>584,400</u> | <u>597,800</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)
2006 BUDGET**

| | 2004 Actual \$ | 2005 Budget \$ | 2006 Budget \$ |
|--|-------------------------------|-------------------------------|-------------------------------|
| TOTAL EXPENDITURES | <u>417,267</u> | <u>584,400</u> | <u>597,800</u> |
| LESS: REVENUE | | | |
| Grants - Regular | 61,875 | 61,875 | 168,000 |
| - Weed Control | 5,482 | 10,750 | |
| - Urban Weed Control | 7,500 | | |
| Sales - Traps | 147 | 400 | |
| Sales - Chemicals & Gopher Poison | 23,989 | 15,000 | 30,000 |
| Tree Planting | 1,728 | 1,500 | 2,500 |
| Scales | 523 | 1,000 | 1,000 |
| Weed Clean-up - Scentless Chamomile - Public Lands | 11,168 | 10,000 | 10,000 |
| Seeding - Public Works | <u>6,430</u> | <u>12,500</u> | <u>12,500</u> |
| TOTAL REVENUE | <u>118,842</u> | <u>113,025</u> | <u>224,000</u> |
| NET COST | <u>298,425</u> | <u>471,375</u> | <u>373,800</u> |
| NET COST EXCLUDING CAPITAL | <u>298,425</u> | <u>399,975</u> | <u>342,000</u> |
| CAPITAL | | 71,400 | |
| Spray Truck (GIS Tracking) | | | 15,500 |
| Pasture Sprayer | | | 14,800 |
| Posi-trac Pallet Forks | | | <u>1,500</u> |
| | <u>0</u> | <u>71,400</u> | <u>31,800</u> |

**MOUNTAIN VIEW COUNTY
2006 BUDGET**

FUNCTION: **SPECIAL AGRICULTURE AND ENVIRONMENTAL PROJECTS**

| | 2004 ACTUAL \$ | 2005 BUDGET \$ | 2006 BUDGET \$ |
|--|-------------------------------|-------------------------------|-------------------------------|
| Education and Extension | | | |
| Total Costs | 37,767 | 68,000 | 61,000 |
| Less: Grant AESA | 34,588 | 48,000 | 50,570 |
| Net Cost | <u>3,179</u> | <u>20,000</u> | <u>10,430</u> |
| Water Monitoring | | | |
| | | | 5,000 |
| Off-site Watering Demonstration Units | | | |
| | | | 2,000 |
| Fencing Program | | | |
| Total Cost | 1,487 | 28,500 | 25,000 |
| Less: Grant DFO | | 7,500 | 3,000 |
| Less: Grant ACA | | 20,000 | 20,000 |
| Net Cost | <u>1,487</u> | <u>1,000</u> | <u>2,000</u> |
| Misc. | | | |
| Total Costs | 744 | 2,000 | 2,000 |
| Less: Various Grants | | 1,000 | 1,000 |
| Net Cost | <u>744</u> | <u>1,000</u> | <u>1,000</u> |
| Green Cover/Newsletter | | | |
| Total Costs | | | 6,000 |
| Less: Grants Applied for | | | 5,000 |
| | <u>-</u> | <u>-</u> | <u>1,000</u> |
| Township 30 Project | | | |
| Total Costs | 15,488 | | |
| Less: Eco Action Grant | | | |
| | <u>15,488</u> | <u>-</u> | <u>-</u> |
| Western Watersheds Initiatives | | | |
| Total Costs | 48,574 | 14,000 | 1,000 |
| Less: Grants Applied for | 53,760 | 13,000 | |
| Net Cost | <u>(5,186)</u> | <u>1,000</u> | <u>1,000</u> |
| Watershed Coordinator | | | |
| Total Costs | 27,925 | | |
| Less: Grant Applied For | 26,709 | | |
| Net Cost | <u>1,216</u> | <u>-</u> | <u>-</u> |
| Total Projects Net Cost | <u><u>16,928</u></u> | <u><u>23,000</u></u> | <u><u>22,430</u></u> |

**MOUNTAIN VIEW COUNTY
CAPITAL FUND BUDGET - SUMMARY
FOR THE YEAR ENDED DECEMBER 31, 2006**

| | 2005 BUDGET \$ | 2006 BUDGET \$ |
|------------------------------------|-------------------------------|-------------------------------|
| Beginning of Year | | |
| Unexpended (Overexpended) Funds | | |
| Public Works | 556,062 | 197,634 |
| Truck Fleet | 147,797 | 164,466 |
| Other Capital | 119,837 | -201,460 |
| Reserves | | |
| Public Works | 930,000 | 1,250,000 |
| Truck Fleet | 0 | 0 |
| Other Capital | <u>2,242,384</u> | <u>49,480</u> |
| | <u>3,996,080</u> | <u>1,460,120</u> |
| Add: Transfers from Operating Fund | | |
| Public Works | 1,100,000 | 1,155,000 |
| Truck Fleet | 120,000 | 120,000 |
| Other Capital | 203,409 | 250,000 |
| Equipment Sales & Trade-Ins | 164,500 | 69,500 |
| Land Sales | 546,803 | 505,000 |
| Loan Proceeds | 600,000 | |
| Radio Hub | | 7,000 |
| Rent - Shops | 24,000 | 100,000 |
| Grants | <u>464,300</u> | <u>180,000</u> |
| | <u>3,223,012</u> | <u>2,386,500</u> |
| Less: Expenditures | | |
| Public Works | 1,378,728 | 561,800 |
| Truck Fleet | 196,021 | 180,000 |
| Administration Building | 3,291,556 | 100,000 |
| Other Capital | <u>801,500</u> | <u>1,871,340</u> |
| | <u>5,667,805</u> | <u>2,713,140</u> |
| End of Year | | |
| Unexpended Funds | 157,905 | 12,676 |
| Reserves | | |
| Public Works | 1,300,000 | 1,100,000 |
| Truck Fleet | 0 | 0 |
| Radio Hub | | 13,999 |
| Other Capital | <u>101,732</u> | <u>6,805</u> |
| | <u>1,559,637</u> | <u>1,133,480</u> |

**MOUNTAIN VIEW COUNTY
CAPITAL FUND - DETAIL
FOR THE YEAR ENDED DECEMBER 31, 2006**

| | \$ | \$ |
|--|---------|-------------------------|
| PUBLIC WORKS/AGRICULTURE: | | |
| Unexpended Funds, January 1, 2006 | | 197,634 |
| Reserves, January 1, 2006 | | <u>1,250,000</u> |
| | | 1,447,634 |
| Add: Transfers from Operating Fund | | 1,155,000 |
| Equipment Sales & Trade-Ins | | <u>60,000</u> |
| | | 2,662,634 |
| Less: Expenditures | | |
| Tandem Gravel Trucks - 4 | 420,000 | |
| Chipper | 35,000 | |
| Used: | | |
| 16,000 to 20,000 lb All Terrain Forklift | 75,000 | |
| Agriculture: | | |
| Spray Truck GIS | 15,500 | |
| Pasture Sprayer | 10,800 | |
| Rate Controller | 4,000 | |
| Posi-Trac pallet forks | 1,500 | |
| | | <u>561,800</u> |
| Reserve | | 1,100,000 |
| Unexpended Funds, December 31, 2006 | | <u><u>1,000,834</u></u> |

**MOUNTAIN VIEW COUNTY
CAPITAL FUND - DETAIL (con't)
FOR THE YEAR ENDED DECEMBER 31, 2006**

| | | |
|--|---------|---------------------------|
| TRUCK FLEET: | | \$ |
| Unexpended Funds, January 1, 2006 | | 164,466 |
| Reserves, January 1, 2006 | | <u>164,466</u> |
| Add: Transfer from Operating Fund | | 120,000 |
| Equipment Sales and Trade-ins | | <u>9,500</u> |
| | | 293,966 |
| Less: Expenditures | | |
| 4 Trucks | 140,000 | |
| Welding Truck (used) | 40,000 | |
| | | <u>180,000</u> |
| Unexpended Funds, December 31, 2006 | | <u><u>113,966</u></u> |
| OTHER CAPITAL: | | |
| Unexpended Funds, January 1, 2006 | | |
| General | | (201,460) |
| Reserves, January 1, 2005 | | |
| Administration Building | | 6,805 |
| New Administration Building | | 35,676 |
| Radio Hub | | <u>6,999</u> |
| | | (151,980) |
| Add: Transfer from Operating Fund - General | | 250,000 |
| Sale of Land | | 505,000 |
| Radio Hub Capital Revenue | | 7,000 |
| Airport Lot Sales | | 180,000 |
| Rent on Shops | | <u>100,000</u> |
| | | 890,020 |
| Less: Expenditures | | |
| Olds Yard Salt & Sand Shed | 25,340 | |
| Eagle Hill Shop Fencing | 15,000 | |
| Olds/Didsbury Taxiway Development | 500,000 | |
| Olds/Didsbury Nav Beacon&Voice Activated Counter | 36,000 | |
| Sundre Shop | 600,000 | |
| Cremona Salt Sand | 30,000 | |
| Admin Building Paving - Parking Lot | 100,000 | |
| Administration - General Equipment | 65,000 | |
| - Computers | 90,000 | |
| Police Equipment | 5,000 | |
| Transfer to Working Capital Reserve | 505,000 | |
| | | <u>1,971,340</u> |
| | | (1,081,320) |
| Unexpended Funds, December 31, 2005 | | |
| General | | 1,138 |
| Reserves, December 31, 2005 | | |
| Administration Building | | 6,805 |
| New Administration Building | | 0 |
| Radio Hub | | 13,999 |
| Sundre Shop | | (524,000) |
| Olds/Didsbury Airport | | (579,262) |
| Land | | <u>0</u> |
| | | <u><u>(1,082,458)</u></u> |

**MOUNTAIN VIEW COUNTY
2006 BUDGET
LIVE ASSESSMENT AND MUNICIPAL TAX RATE CALCULATION**

| 1. LIVE ASSESSMENTS: | 2005 Budget \$ | 2006 Budget \$ | Increase (Decrease) % |
|-----------------------------|-------------------------------|-------------------------------|--------------------------------------|
| Residential/Farm: | | | |
| Residential | 354,695,590 | 360,775,011 | 1.71 |
| Residential Farm | 519,922,713 | 568,609,177 | 9.36 |
| | <hr/> | <hr/> | |
| Total Residential | 874,618,303 | 929,384,188 | 6.26 |
| Agricultural Rated | 160,417,651 | 160,369,364 | (0.03) |
| Total Residential/Farm | 1,035,035,954 | 1,089,753,552 | 5.29 |
| Commercial/Industrial | 111,728,958 | 118,539,186 | 6.10 |
| Machinery & Equipment | 265,211,638 | 274,372,295 | 3.45 |
| Linear | 685,197,417 | 786,477,183 | 14.78 |
| | <hr/> | <hr/> | |
| Total Live Assessment | 2,097,173,967 | 2,269,142,216 | 8.20 |

2. FARMLAND AND RESIDENTIAL TAX REVENUE SCHEDULE:

| | 2005 Budget \$ | 2006 Budget \$ | Increase (Decrease) % |
|---------------------------------|-------------------------------|-------------------------------|--------------------------------------|
| Residential: | | | |
| Municipal | 3,052,418 | 3,615,304 | 18.44 |
| A.S.F.F. | 3,918,289 | 3,801,181 | (2.99) |
| Seniors' Lodges | 131,193 | 130,114 | (0.82) |
| Regional Waste Management | 78,716 | 83,645 | 6.26 |
| | <hr/> | <hr/> | |
| Total Residential | 7,180,616 | 7,630,244 | 6.26 |
| Farmland: | | | |
| Municipal | 867,859 | 867,598 | (0.03) |
| A.S.F.F. | 718,671 | 655,911 | (8.73) |
| Seniors' Lodges | 24,063 | 22,452 | (6.69) |
| Regional Waste Management | 14,438 | 14,433 | (0.03) |
| | <hr/> | <hr/> | |
| Total Farmland | 1,625,031 | 1,560,394 | (3.98) |
| Total Residential and Farmland: | 8,805,647 | 9,190,638 | 4.37 |

**MOUNTAIN VIEW COUNTY
2006 BUDGET
LIVE ASSESSMENT AND MUNICIPAL TAX RATE CALCULATION
(Continued)**

| | 2005 Budget \$ | 2006 Budget \$ | Increase (Decrease) % |
|----------------------------------|-------------------------------|-------------------------------|--------------------------------------|
| 3. MUNICIPAL TAX REVENUE: | | | |
| Residential | 3,052,418 | 3,615,304 | 18.44 |
| Farmland | 867,859 | 867,598 | (0.03) |
| Commercial & Industrial | 852,492 | 1,045,516 | 22.64 |
| Machinery & Equipment | 2,023,565 | 2,419,964 | 19.59 |
| Linear | <u>5,228,056</u> | <u>6,936,729</u> | 32.68 |
| Total Municipal Tax Revenue | <u>12,024,391</u> | <u>14,885,111</u> | 23.79 |

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
2006 BUDGET
OPERATING RESERVES**

| | Beginning of Year \$ | Additions \$ | Deletions \$ | End of Year \$ |
|--------------------------------------|----------------------------|-------------------------|-------------------------|-------------------------|
| Public Transport | 223,340 | 12,900 | 11,731 | 224,509 |
| Public Works: | | | | |
| Snow Removal | 220,643 | | | 220,643 |
| Public Works Special Projects / S.H. | 1,307,532 | | 1,284,728 | 22,804 |
| Gravel | 87,550 | | 87,550 | |
| Re-Chipping | 379,010 | | | 379,010 |
| Family & Community Support Services | 27,378 | 1,600 | 24,106 | 4,872 |
| Tax Rate Stabilization | 1,002,593 | 1,078,000 | 216,000 | 1,864,593 |
| Rural Community Grant | 84,934 | 14,900 | 12,510 | 87,324 |
| Parks | 13,198 | 1,200 | 5,000 | 9,398 |
| General Fire | (373,738) | 165,000 | 410,000 | (618,738) |
| Didsbury Fire | 256,177 | 14,800 | 170,000 | 100,977 |
| Working Capital | <u>4,031,269</u> | <u>505,000</u> | <u> </u> | <u>4,536,269</u> |
| Total Operating Reserves | <u><u>7,259,886</u></u> | <u><u>1,793,400</u></u> | <u><u>2,221,625</u></u> | <u><u>6,831,661</u></u> |
| Trust Accounts: | | | | |
| Municipal Cash-in-lieu Reserve | 395,076 | | 25,600 | 369,476 |
| Cremona Rec Board | <u>21,700</u> | <u>64,224</u> | <u>64,224</u> | <u>21,700</u> |
| Total Trust Accounts | <u><u>416,776</u></u> | <u><u>64,224</u></u> | <u><u>89,824</u></u> | <u><u>391,176</u></u> |