

# **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**

	<b>2004 ACTUAL \$</b>	<b>2005 BUDGET \$</b>	<b>2006 BUDGET \$</b>
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>

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**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
<b>TOTAL MUNICIPAL</b>	<b>10,731,258</b>	<b>12,024,390</b>	<b>14,885,111</b>	<b>2,860,721</b>	<b>24</b>
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)
<b>TOTAL EDUCATION</b>	<b>9,804,209</b>	<b>10,247,324</b>	<b>9,660,937</b>	<b>(586,387)</b>	<b>(6)</b>
SENIORS LODGES					
Real Property	206,843	211,797	207,573	(4,224)	(2)
Power & Pipeline	99,598	102,780	110,107	7,327	7
<b>TOTAL SENIORS LODGES</b>	<b>306,441</b>	<b>314,577</b>	<b>317,680</b>	<b>3,103</b>	<b>1</b>
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
<b>TOTAL REGIONAL WASTE MANAGEMENT</b>	<b>229,831</b>	<b>188,747</b>	<b>204,224</b>	<b>15,477</b>	<b>8</b>
<b>TOTAL CURRENT TAXES LEVIED</b>	<b>21,071,739</b>	<b>22,775,038</b>	<b>25,067,952</b>	<b>2,292,914</b>	<b>10</b>
Net Over/Under Levy	245,392	(186,008)	195,960	381,968	
<b>TOTAL TAXES</b>	<b>21,317,131</b>	<b>22,589,030</b>	<b>25,263,912</b>	<b>2,674,882</b>	
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
<b>Total</b>	<b>21,071,739</b>	<b>22,775,038</b>	<b>25,067,952</b>	<b>2,292,914</b>	<b>10</b>

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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.

	<b>2004 ACTUAL</b>	<b>2005 BUDGET</b>	<b>2006 BUDGET</b>	<b>VARIANCE</b>	<b>%</b>
	\$	\$	\$	\$	
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 \$	%
<b>LEGISLATIVE:</b>					
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>
<b>COA'S OFFICE</b>	460,784	485,750	643,200	157,450	32
<b>CORPORATE SERVICES:</b>					
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>
<b>DEVELOPMENT/COMMUNITY SERVICES:</b>					
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 \$
<b>MUNICIPAL:</b>						
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
<b>EDUCATION:</b>						
<b>Alberta School Foundation Fund</b>						
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/>						
<b>Mountain View Mgmt Board</b>	310,781	10,025	320,806	2,269,142,216	0.14	317,680
<hr/>						
<b>Mountain View Regional Waste</b>	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.

	<b>2004 ACTUAL</b>	<b>2005 BUDGET</b>	<b>2006 BUDGET</b>
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.

	<b>2004 ACTUAL \$</b>	<b>2005 BUDGET \$</b>	<b>2006 BUDGET \$</b>
<b>EXPENSE SUMMARY:</b>			
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>
 <b>RELATED REVENUES</b>			
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.

	<b>2004 ACTUAL</b>	<b>2005 BUDGET</b>	<b>2006 BUDGET</b>
	\$	\$	\$
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:	<b>2004 ACTUAL \$</b>	<b>2005 BUDGET \$</b>	<b>2006 BUDGET \$</b>
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**

<b>FIRE PROTECTION</b>	<b>2004 ACTUAL</b>	<b>2005 BUDGET</b>	<b>2006 BUDGET</b>
	\$	\$	\$
<b>Payments to Fire Districts</b>			
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**

	<b>2004 ACTUAL</b>	<b>2005 BUDGET</b>	<b>2006 BUDGET</b>
	\$	\$	\$
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
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**MOUNTAIN VIEW COUNTY  
2006 BUDGET**

**ENVIRONMENTAL HEALTH SERVICES**

	<b>2004 ACTUAL</b>	<b>2005 BUDGET</b>	<b>2006 BUDGET</b>
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**

	<b>2004</b>	<b>2005</b>	<b>2006</b>
	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>PAYMENT TO AGENCIES:</b>			
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
<b>ADMINISTRATION COST</b>	<b>11,843</b>		<b>15,000</b>
<b>TOTAL EXPENDITURE</b>	<b>208,529</b>	<b>209,813</b>	<b>301,327</b>
<b>LESS: Provincial Grant (80%)</b>	<b>166,824</b>	<b>167,850</b>	<b>241,062</b>
<b>MUNICIPAL CONTRIBUTION (20%)</b>	<b>41,705</b>	<b>41,963</b>	<b>60,265</b>

**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**

	<b>2004 ACTUAL \$</b>	<b>2005 BUDGET \$</b>	<b>2006 BUDGET \$</b>
<b>Public Transportation</b>			
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**

	<b>2004 ACTUAL \$</b>	<b>2005 BUDGET \$</b>	<b>2006 BUDGET \$</b>
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
<b>LIBRARIES</b>			
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**

	<b>2004 ACTUAL</b>	<b>2005 BUDGET</b>	<b>2006 BUDGET</b>
	<b>\$</b>	<b>\$</b>	<b>\$</b>
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>
<b>TOTAL - RECURRING PROGRAMS</b>	<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>
<b>Total Budget</b>	<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:	<b>2004 ACTUAL \$</b>	<b>2005 BUDGET \$</b>	<b>2006 BUDGET \$</b>
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**

	<b>2004 ACTUAL</b>	<b>2005 BUDGET</b>	<b>2006 BUDGET</b>
	\$	\$	\$
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><u>(10,767)</u></u>	<u><u>(11,290)</u></u>	<u><u>(1,325)</u></u>
OTHER PARKS			
Services & Supplies	<u>9,440</u>	<u>6,550</u>	<u>10,050</u>
	<u><u>9,440</u></u>	<u><u>6,550</u></u>	<u><u>10,050</u></u>
TOTAL NET COST (REVENUE)	<u><u>(1,327)</u></u>	<u><u>(4,740)</u></u>	<u><u>8,725</u></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><u>417,267</u></u>	<u><u>584,400</u></u>	<u><u>597,800</u></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**

	<b>2004 Actual \$</b>	<b>2005 Budget \$</b>	<b>2006 Budget \$</b>
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**

	<b>2004 ACTUAL \$</b>	<b>2005 BUDGET \$</b>	<b>2006 BUDGET \$</b>
<b>Education and Extension</b>			
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>
<b>Water Monitoring</b>			
			5,000
<b>Off-site Watering Demonstration Units</b>			
			2,000
<b>Fencing Program</b>			
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>
<b>Misc.</b>			
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>
<b>Green Cover/Newsletter</b>			
Total Costs			6,000
Less: Grants Applied for			5,000
	<u>-</u>	<u>-</u>	<u>1,000</u>
<b>Township 30 Project</b>			
Total Costs	15,488		
Less: Eco Action Grant			
	<u>15,488</u>	<u>-</u>	<u>-</u>
<b>Western Watersheds Initiatives</b>			
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>
<b>Watershed Coordinator</b>			
Total Costs	27,925		
Less: Grant Applied For	26,709		
Net Cost	<u>1,216</u>	<u>-</u>	<u>-</u>
<b>Total Projects Net Cost</b>	<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**

	<b>2005 BUDGET \$</b>	<b>2006 BUDGET \$</b>
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**

<b>1. LIVE ASSESSMENTS:</b>	<b>2005 Budget \$</b>	<b>2006 Budget \$</b>	<b>Increase (Decrease) %</b>
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	<hr/>	<hr/>	
	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	<hr/>	<hr/>	
	685,197,417	786,477,183	14.78
Total Live Assessment	<hr/> <hr/>	<hr/> <hr/>	8.20

**2. FARMLAND AND RESIDENTIAL TAX REVENUE SCHEDULE:**

	<b>2005 Budget \$</b>	<b>2006 Budget \$</b>	<b>Increase (Decrease) %</b>
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	<hr/>	<hr/>	
	78,716	83,645	6.26
Total Residential	<hr/>	<hr/>	
	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	<hr/>	<hr/>	
	14,438	14,433	(0.03)
Total Farmland	<hr/>	<hr/>	
	1,625,031	1,560,394	(3.98)
Total Residential and Farmland:	<hr/> <hr/>	<hr/> <hr/>	4.37

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

	<b>2005 Budget \$</b>	<b>2006 Budget \$</b>	<b>Increase (Decrease) %</b>
<b>3. MUNICIPAL TAX REVENUE:</b>			
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>