



Mountain View
C O U N T Y

2020 Budget

Adopted April 22, 2020





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2020 BUDGET MESSAGE

From the Reeve



The process of completing Budget 2020 has been an arduous one, with both revenue and expense proving difficult to predict. With the collapse of oil prices, the tax base that we rely heavily upon has become unstable. Energy companies looking for tax relief have looked to municipalities, while the province continues to download provision of some services to rural Alberta. The first year of invoicing for provincial policing is part of this budget, with increases occurring over the next three years, reaching a total of over 1 million dollars by 2023.

The impact of the pandemic is far reaching and also difficult to predict. Walking through the County office brings home the extent to which our delivery of service has changed, our interaction with our residents, and our ability to fully engage the public in policy making. How long these will continue is anyone's guess, however Council is committed to use every means possible to ensure full accountability. Reliable rural high-speed internet has never been more critical, and we continue to lobby both Federal and Provincial governments to recognize the need for action on this issue.

One response to the pandemic is recognition of the potential financial impact on our ratepayers. To that end, except for the previously mentioned policing costs, we have held the Municipal tax rate steady, reducing costs where reasonable, while maintaining our current service levels in road maintenance and repair. In the same vein, new incentives for early payment as well as forgiveness of penalties for payments before December 1st have been put in place for this year.

We have listened to the province in doing our share to keep Albertans working. The road network is critical to a healthy economy. This year we are sticking to our long-range infrastructure plan with the reconstruction and paving of the Bergen Road from Fallen Timber Trail to Highway 22. This portion of road connects Highway 760 with Highway 22, and is one of the most heavily travelled roads in the County. Other capital projects consist of repair and replacement of several bridges, again a critical part of our County assets.

As members of the Waste Commission, we were pleased to see significant improvements in management over the past year, resulting in reduced costs and improved operations that will extend the life of the current land fill that serves County residents.

Planning will soon begin for next years budget. This Council comes to the end of its four-year mandate in 2021. It will be our goal to ensure Mountain View County remains fiscally healthy, with a well-maintained road system along with continued support for agriculture, recreation and culture, which together are the foundation of a healthy and productive society.

Bruce Beattie, Reeve of Mountain View County

2020 BUDGET MESSAGE

From the CAO

It comes as no surprise that 2020 is setting up to be one of the most challenging years in the County's history. The County's budget was passed during the middle of the COVID 19 Pandemic and global oil price war. There will be a lot of uncertainty in 2020, and I suspect in the coming years as well, for Mountain View County to navigate. With the exception of Base Stabilization, Council has elected to maintain the 2019 service levels and administration will be doing our best to deliver services in the most efficient manner possible considering the numerous adjustments that have been made in response to the Pandemic. The Base Stabilization program was reduced by 20% due to the COVID delay in hiring seasonal staff. Our 2020 Road maintenance highlights include:

- Re Gravel 650 Km (+/- 3-year cycle to cover entire network of 1975 km)
- Re-Chip 122 Km (+/- 7-year cycle to cover entire network of 828 km)
- Base Stabilization 10 Km (may vary depending on material within existing Road structure)

Due to the uncertain economic times the County is preparing for additional Bad Debt Allowance within the 2020 budget. We are hopeful that actual results are better than budget, however we have budgeted for 5 million dollars of our forecasted revenue that may not be realized in 2020. This is nearly 17% of our operating budget so it will be a big factor in determining what future fiscal health and budgets look like.

Grants received from both the Provincial Government and Federal Government have been trending down in recent years. For 2020 grants received from higher levels of government are forecasted to be down an estimated 13% or approximately \$700,000 per year when compared to historic levels in the past 5 years. One of the tools that Mountain View County is utilizing in 2020 to respond to all of the uncertainty is expanding our Line of Credit. In 2020 the Line of credit is being extended to 12.5 million from 5 million in 2019. The purpose of the line of credit is to support cash flow needs until tax revenue is collected. In 2019 the Line of Credit was not utilized, but it provided a backup to ensure operations run smoothly year-round. There is no cost to the County unless the line of Credit is utilized.

The Past couple of years we have been able to find some staffing efficiencies and have reduced our overall staffing levels at the County. Through consolidation of some job duties and staff attrition and succession planning the County has responded to general weakness in the Alberta Economy and will have 90 Full time employees in 2020 compared to 97 in 2018. This includes an increase of 2 equipment operators that coincided with the 2019 addition of 2 graders to our fleet to enhance road grading and snow clearing services. In addition to Full time staff the County hires numerous Term staff to fulfill seasonal work programs. Some of the vacant administrative positions will be re-evaluated in 2021 to determine the appropriate staffing level to deliver ongoing services to the public.

The most prevalent change the public will notice is an increased reliance on technology and working remotely. From March through May we have been working out any minor glitches in delivering services to the public, including Council meetings through electronic means. The County is very fortunate that the majority of our software programs have a web-based interface which has allowed us to continue normal operations remotely while responding to COVID 19 restrictions. It is widely anticipated that less face to face meetings will be the norm for the foreseeable future, and I want to thank our community for their understanding and encourage everyone to continue to conduct municipal business through electronic means when possible.

Jeff Holmes, Chief Administrative Officer



Mountain View County (MVC) is in a strong financial position at the end of 2019. It has almost \$59M in cash and long-term investments and little debt. The County has been active in developing long range plans for its assets and continually revises them during the budget process. But 2020 has brought a level of uncertainty not seen in generations. Low oil and gas prices along with COVID-19 pandemic have reduced the expectation of MVC's financial strength in the upcoming years. The long-term impacts of the pandemic or low commodity prices are not known but they are expected to have a material impact. This is couple with cuts in re-occurring grants from the province along with new expenses for policing costs. Should this trend continue of low revenue growth and increases to expense the County will have to make significant changes to plans or find new sources of revenue.

Revenue:

Revenue is expected to decrease by \$470K from the 2019 Budget. The largest portion (86%) of the County's revenue comes from property taxes. The rest comes in the form of grants, return on investments, permits, and fines.

- \$197 decrease in property tax revenue with the majority related to a regulation change in properties associated with swallow gas fields.
- \$103K decrease in return on investment. This is mainly due to GIC falling dramatically
- \$154 decrease in rental as some long tenants have moved out of our shops

Revenue is reviewed on an annual basis to ensure that it aligns with the long-range plans that are in place. Predicting revenue will be challenging in these times of uncertainty. The key is to ensure that there are increases in overall revenue to offset any service levels changes or inflation. As part of that aim the County has developed a new economic development policy and is currently working various strategies to attract development in select areas of the municipality.

Expenditures:

During the 2020 budget process, MVC made a contingency allowance of \$295K. This is congruent with Policy 1009 that allows the CAO to allocate a contingency to the overall County Budget. The contingency will be funded from the tax stabilization reserve. From a procedural standpoint, it will



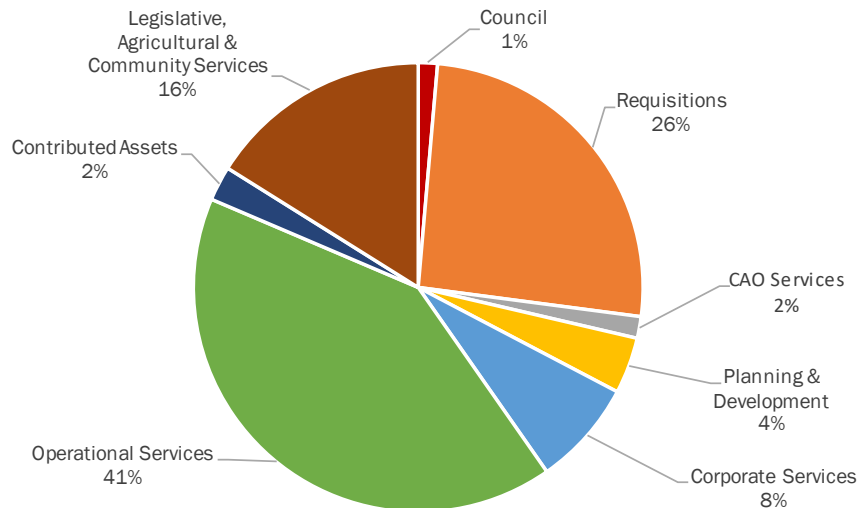
Overview

2020 Budget

be the responsibility of the Directors to consult with the CAO about potential budget overspends in their area of authority as soon as it becomes apparent.

Overall expenses are budgeted to increase by \$2.8M in 2020. Several highlights of this year's budget include:

- \$5.025M increase for allowance for bad debt. This increase was made do a weak economic forecast and caused for a pandemic and low oil and prices.
- A reduction of \$806K in Community Grants and Transfers which is related to one time \$1M contribution to the Town of Olds to build the Olds Rotary Sports Park to 2019.
- Planning budget was reduced 380k. There are numerous changes but of note that there two position that will remain in the organization grid this year that will be zero funded.
- \$13.6M of the budget is allocated to amortization. Most of the expense is in Roads, Facilities and Shops.



Capital Funding

The County has funding in place to maintain its current asset base if funding levels remain constant with the inflation of capital costs.



A challenge on the horizon is that the Province has indicated that grant programs will have reduced funding in the upcoming years. This is coupled with the fact that recent court decisions have brought more clarity that municipalities are unsecured creditors in the event of default by oil and gas companies. The County will have to review, on a yearly basis, its long-range plans and anticipated revenues to ensure that adequate funding is in place for current assets and for any new assets that raise services levels. Should funding gaps occur decisions will need to be made based on Council's service priorities. It is anticipated that the province will impose new assessment procedures for linear assets that will have a significant negative impact on assessment. At present, MVC can fund their plans with its current revenue levels. Over time, revenue will have to rise to match inflation of these costs.

The County will continue developing asset plans in 2020 to better predict and plan capital costs in the future. As mentioned above, the fact that the County has information on all its Tangible Capital Assets, including the road system broken down in asset segments, is a major accomplishment.

According to these assets plans The County is in a 20-year period where most of the bridges will have to be replacement. To maintain service levels going forward will have to be a key consideration.

In 2020 the County intends to spend \$26.9M on its capital program. About 90% of the funding is allocated from reserves.

Some of the capital program projects include:

- 3.6M for equipment including carry over from 2019
- \$2.25M for the re-graveling and east side gravel supply
- \$1.275M for re-chipping
- \$5.7M on the Capital Bridge program
- \$10.5M on Bergen Road Construction
- \$1.4M on carry over project Range Road 55 upgrade
- \$480K for base stabilization

Cash and Long-Term Investment

Cash and long-term investment balances are expected to decrease by \$17.1M in 2020. This will bring the balance to \$41.2M. The County holds most of the long-term investments in provincially secured guaranteed investment certificates. Management's objective is to ensure there is enough liquidity to fund the budgeted expenses while earning a return on investment. The decrease in cash is driven by the cash required to complete the large capital projects and an allowance for bad debt of over \$5.0m. Due to the unknowns present in the greater economy a materially variance is possible due lower prices in tender capital projects and property tax collections results

Grants

In the 2020 Budget, funding provided by grants is \$1.4M towards operating and \$5.4M. As mentioned above, the Province has indicated that funding to municipalities is expected to decrease. Based on the departmental business plan of Municipal Affairs grant funding is expected to go down. As well, the Municipal Sustainability Initiative grant (MSI) is largest grant the county received (approx. \$4m per year) is being replaced by the Local Government Fiscal Framework. The method of allocation of the pool of funds under this new framework is not known.

Reserves

The County has several reserves. The purpose of each reserve is laid out in the Reserve Policy (Appendix 6). Through the reserves the County can respond to immediate needs such as unique maintenance issues and plan for the sustainable renewal of County infrastructure.

Reserves are expected to decrease by \$15.2M, this is mainly due to the large capital program planned this year. The use of reserves and adequate funding levels are based on 20-year plans that are reviewed as part of the budgetary process. The use of reserves as a funding source is \$24M while \$8.7M is planned to be put back into reserves.



Statements



2020 Budget Consolidated Statement of Operations

	Change	2020 Budget \$	2019 Budget \$	2019 Year End \$	2018 Year End \$
REVENUE					
Net taxes available for municipal purposes	(196,777)	29,573,156	29,769,933	29,324,961	29,004,339
Sale of goods	(90,000)	124,000	214,000	186,987	169,780
Sale of services	(20,000)	251,500	271,500	329,679	264,916
Fees & levies	86,500	836,500	750,000	1,054,719	1,324,179
Fines & penalties	10,000	441,500	431,500	478,979	400,009
Return on investments	(103,000)	1,447,000	1,550,000	1,662,443	1,358,917
Rentals	(154,525)	171,475	326,000	267,760	347,798
Recovery	(3,000)	148,000	151,000	655,758	415,527
Government transfers for operating	2,064	1,445,568	1,443,504	1,946,375	1,380,671
Other	-	-	-	-	248,000
Total Revenue	(468,738)	34,438,699	34,907,437	35,907,661	34,914,135
EXPENSES					
Council	(55,200)	675,740	730,940	615,179	580,577
CAO Services	(129,104)	695,605	824,709	709,402	757,808
Corporate Services					
Finance & general office	4,580,615	6,826,979	2,246,365	2,568,736	2,246,049
Assessment	(8,704)	490,842	499,546	488,271	480,148
Business services	263,437	1,038,221	774,784	685,544	737,040
Waste management	(95,500)	414,500	510,000	476,935	198,579
Planning & Development Services					
Planning	(380,227)	928,491	1,308,718	1,040,331	999,966
Development	26,244	550,200	523,956	465,957	482,244
Permitting	70,989	383,459	312,470	340,041	306,661
Legislative & Community Services					
Legislative services	173,579	1,519,582	1,346,003	1,294,148	1,180,902
Agriculture & land management	(8,330)	1,263,250	1,271,580	1,245,898	1,301,864
Community grants & transfers	(805,650)	5,096,302	5,901,952	5,931,938	4,312,885
Operational Services					
Roads, facilities & shops	(870,462)	20,596,703	21,467,165	21,969,378	21,139,565
Airports	38,700	337,200	298,500	335,960	322,353
Total Expenses (Schedule 3)	2,800,387	40,817,074	38,016,688	38,167,718	35,046,641
EXCESS (DEFICIENCY) OF REVENUE OVER EXPENSES - BEFORE OTHER	(3,269,124)	(6,378,375)	(3,109,251)	(2,260,057)	(132,506)
OTHER					
Assets transferred to another municipality	132,000	(1,185,000)	(1,317,000)	(141,263)	(242,964)
Gain/(loss) on sale of assets*	100,000	(200,000)	(300,000)	(235,386)	(338,880)
Government transfers for capital	(439,200)	5,373,600	5,812,800	4,165,622	12,348,819
EXCESS OF REVENUE OVER EXPENSES	(3,476,324)	(2,389,775)	1,086,549	1,528,915	11,634,470
Amortization	(174,994)	13,627,506	13,802,500	13,203,058	13,542,153
Disposal of Tangible Capital Assets	(664,211)	369,500	1,033,711	964,184	1,188,695
Reserve Funding	7,652,911	23,950,111	16,297,200	15,628,009	36,558,457
Capital Spending	(6,585,830)	(26,858,130)	(20,272,300)	(12,384,890)	(19,594,059)
Unfunded Liability Reduction	570,000	-	(570,000)	(708,655)	(737,585)
Unfunded Liability Addition	300,000	300,000	-	742,272	77,434
Reserve Additions	2,491,449	(8,704,211)	(11,195,660)	(18,972,893)	(42,669,566)
Contingency	(113,000)	(295,000)	(182,000)	-	-
	-	-	-	-	-

**10 Year Long Range
Financial Plan**

	2020 Budget	2021 Forecast	2022 Forecast	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast
Net taxes available for municipal purposes	29,573,156	30,165,000	30,768,000	31,383,000	32,011,000	32,651,000	33,304,000	33,970,000	34,649,000	35,342,000
Sale of goods	124,000	126,000	129,000	132,000	135,000	138,000	141,000	144,000	147,000	150,000
Sale of services	251,500	257,000	262,000	267,000	272,000	277,000	283,000	289,000	295,000	301,000
Fees & levies	836,500	853,000	820,000	836,000	853,000	870,000	887,000	905,000	923,000	941,000
Fines & penalties	441,500	450,000	459,000	468,000	477,000	487,000	497,000	507,000	517,000	527,000
Return on investments	1,447,000	1,665,000	1,700,000	1,700,000	1,625,000	1,445,000	1,045,000	650,000	550,000	561,000
Rentals	171,475	175,000	179,000	183,000	187,000	191,000	195,000	199,000	203,000	207,000
Recovery	148,000	151,000	154,000	157,000	160,000	163,000	166,000	169,000	172,000	175,000
Government transfers for operating	1,445,568	1,474,000	1,503,000	1,533,000	1,564,000	1,595,000	1,627,000	1,660,000	1,693,000	1,727,000
Other										
Total Revenue	34,438,699	35,316,000	35,974,000	36,659,000	37,284,000	37,817,000	38,145,000	38,493,000	39,149,000	39,931,000
Council	675,740	689,000	703,000	717,000	731,000	746,000	761,000	776,000	792,000	808,000
CAO Services	695,605	712,000	726,000	741,000	756,000	771,000	786,000	802,000	818,000	834,000
Corporate Services										
Finance & General Office	6,826,979	1,964,000	2,003,000	2,043,000	2,084,000	2,126,000	2,169,000	2,212,000	2,256,000	2,301,000
Assessment	490,842	503,000	516,000	529,000	542,000	556,000	570,000	584,000	599,000	614,000
Business Services	1,038,221	1,062,000	1,086,000	1,111,000	1,137,000	1,163,000	1,190,000	1,217,000	1,245,000	1,274,000
Waste Management	414,500	423,000	431,000	440,000	449,000	458,000	467,000	476,000	486,000	496,000
Planning & Development Services										
Planning	928,491	1,090,000	1,115,000	1,141,000	1,167,000	1,194,000	1,221,000	1,249,000	1,278,000	1,307,000
Development	550,200	563,000	576,000	589,000	603,000	617,000	631,000	646,000	661,000	676,000
Permitting	383,459	392,000	401,000	410,000	419,000	429,000	439,000	449,000	459,000	470,000
Legislative & Community Services										
Legislative Services	1,519,582	1,555,000	1,591,000	1,628,000	1,665,000	1,703,000	1,742,000	1,782,000	1,823,000	1,865,000
Agriculture & Land Management	1,263,250	1,289,000	1,315,000	1,341,000	1,368,000	1,395,000	1,423,000	1,451,000	1,480,000	1,510,000
Community Grants & Transfers	5,096,302	6,716,000	6,605,000	7,017,000	7,430,000	7,375,000	7,260,000	8,273,000	7,602,000	8,204,000
Operational Services										
Roads, Facilities & Shops	20,596,703	20,988,000	21,387,000	21,793,000	22,207,000	22,629,000	23,059,000	23,497,000	23,943,000	24,398,000
Airports	337,200	343,000	349,000	355,000	361,000	367,000	374,000	381,000	388,000	395,000
Total Expenses	40,817,074	38,289,000	38,804,000	39,855,000	40,919,000	41,529,000	42,092,000	43,795,000	43,830,000	45,152,000
Assets transferred to another municipality	(1,185,000)	-	-	-	-	-	-	-	-	-
Gain/(loss) on sale of assets*	(200,000)	(204,000)	(208,000)	(212,000)	(216,000)	(220,000)	(224,000)	(228,000)	(233,000)	(238,000)
Government transfers for capital	5,373,600	4,003,000	3,138,000	3,185,000	3,233,000	3,281,000	3,330,000	3,380,000	3,431,000	3,482,000
	(2,389,775)	826,000	100,000	(223,000)	(618,000)	(651,000)	(841,000)	(2,150,000)	(1,483,000)	(1,977,000)
Amortization	13,627,506	13,900,000	14,178,000	14,462,000	14,751,000	15,046,000	15,347,000	15,654,000	15,967,000	16,286,000
Disposal of Tangible Capital Assets	369,500	566,000	427,000	361,000	738,000	688,000	531,000	451,000	534,000	755,000
Capital Spending	(26,858,130)	(12,755,800)	(13,170,590)	(15,111,893)	(18,964,600)	(20,251,139)	(29,010,100)	(16,895,150)	(20,343,400)	(22,102,200)
Post Budget Grant										
Change in Deferred Revenue	(700,000)									
Change in Pit reclamation										
Other Adjustments to Cash	(2,500,000)	500,000	500,000							
Budget overestimation of contingency (5%)	1,343,000	510,000	527,000	604,000	759,000	810,000	1,160,000	676,000	814,000	884,000
Gain/(loss in Cash)	(17,107,899)	3,546,200	2,561,410	92,107	(3,334,600)	(4,358,139)	(12,813,100)	(2,264,150)	(4,511,400)	(6,154,200)
Beginning cash budget based on 2019 budget	58,770,000	41,662,101	45,208,301	47,769,711	47,861,818	44,527,218	40,169,080	27,355,980	25,091,830	20,580,430
Ending cash	41,662,101	45,208,301	47,769,711	47,861,818	44,527,218	40,169,080	27,355,980	25,091,830	20,580,430	14,426,230



SCHEDULE OF EXPENSES BY OBJECT (Schedule 3) Budgeted Annual Values

	Budgeted Annual Values					
	2020	2019	2018	2017	2016	2015
Expenses	\$	\$	\$	\$	\$	\$
Salaries, wages, and benefits	11,190,096	11,851,999	11,321,734	11,086,458	11,244,645	10,722,785
Contracted and purchased services	4,165,755	4,674,586	4,286,616	4,370,951	4,718,995	6,033,180
Materials, goods, supplies, and utilities	1,669,959	1,828,751	1,444,015	1,396,000	723,005	2,896,535
Provision for allowances	5,175,000	150,000	115,000	153,000	256,000	52,000
Bank charges and short term interest	11,000	2,000	17,500	22,250	24,100	14,000
Interest on long term debt	317,500	285,000	325,000	350,000	275,000	405,000
Grants to other organizations	5,110,258	5,726,852	5,350,480	4,730,979	3,869,086	4,702,900
Amortization of tangible capital assets	13,627,506	13,897,500	14,243,075	14,139,125	13,945,886	12,100,000
Allowance for pit reclamation	(450,000)	(400,000)	(400,000)	(400,000)	-	-
Total Expenses	40,817,074	38,016,688	36,703,420	35,848,763	35,056,717	36,926,400

Appendix 1: Revenue



2020 Operating Budget Revenue Comparison

Cost Center	GL Name	Change	2020	2019
Property Tax				
		(196,777)	29,573,156	29,769,933
Sale of Goods				
FINANCE	SALE OF GOODS-MAPS	-	2,500	2,500
PLANNING	SALE OF GOODS	-	-	-
OPERATIONAL SERVICES	SALE OF GOODS-OPS-GRAVEL	10,000	85,000	75,000
OPERATIONAL SERVICES	SALE OF GOODS	-	500	500
OPERATIONAL SERVICES	SALE OF GOODS-OPS-DIDS SHOP	-	35,000	35,000
OPERATIONAL SERVICES	SALE OF GOODS	(100,000)	-	100,000
AGRICULTURAL SERVICES	SALE OF GOODS-AG-CHEMICALS	-	1,000	1,000
	Subtotal	(90,000)	124,000	214,000
Sale of Services				
FINANCE	SERVICES-TAX CERTIFICATES	5,000	27,500	22,500
PLANNING	ZONING APPLICATION FEES	(25,000)	50,000	75,000
PLANNING	SUBDIVISION APPEAL FEES	-	500	500
PLANNING	TIME EXTENSION FEES	-	5,000	5,000
PLANNING	ENGINEERING FEES	-	5,000	5,000
DEVELOPMENT	COMPLIANCE CERTIFICATE REVENUE	-	10,000	10,000
OPERATIONAL SERVICES	SERVICES-DUST CONTROL-CALCIUM	-	130,000	130,000
AGRICULTURAL SERVICES	SERVICES-AG-OTHER FEES	-	23,500	23,500
	Subtotal	(20,000)	251,500	271,500
Fees & levies				
PLANNING	SUBDIVISION APPLIC & APPROVAL	(10,000)	40,000	50,000
DEVELOPMENT	PERMITTED USE	(5,000)	20,000	25,000
DEVELOPMENT	DISCRETIONARY USE	25,000	75,000	50,000
DEVELOPMENT	BUILDING PERMIT	-	115,000	115,000
DEVELOPMENT	GAS PERMIT	-	20,000	20,000
DEVELOPMENT	ELECTRICAL PERMIT	-	52,000	52,000
DEVELOPMENT	PLUMBING PERMIT	-	10,000	10,000
DEVELOPMENT	PSTS PERMIT	(2,500)	12,500	15,000
OPERATIONAL SERVICES	GAS & OIL PERMITS	(12,500)	137,500	150,000
OPERATIONAL SERVICES	PIPELINE CROSSING	-	3,000	3,000
OPERATIONAL SERVICES	APPROACH AGREEMENT INSPECTION	-	30,000	30,000
OPERATIONAL SERVICES	APPROACH PARALLEL CONSENT	-	2,000	2,000
OPERATIONAL SERVICES	ROAD INSPECTION	40,000	100,000	60,000
OPERATIONAL SERVICES	FEES-COMM AGGREGATE PMT LEVY	50,000	200,000	150,000
OPERATIONAL SERVICES	OTHER-OLDS/DI AIRPORT-FRONTAGE	1,000	4,000	3,000
OPERATIONAL SERVICES	OTHER-OLDS/DI AIRPORT-FRONTAGE	-	15,000	15,000
PARKS & LAND	PARKS-WATER VALLEY	500	500	-
	Subtotal	86,500	836,500	750,000
Fines & penalties				
FINANCE	INTEREST ON AR	-	1,500	1,500
FINANCE	TAXROLL-COSTS	-	-	-
FINANCE	TAXROLL-PENALTIES	-	250,000	250,000
PATROL	TRAFFIC VIOLATIONS	10,000	190,000	180,000
	Subtotal	10,000	441,500	431,500
Return on Investment				



2020 Operating Budget Revenue Comparison

	FINANCE	INTEREST-SHORT TERM INV	(145,000)	1,105,000	1,250,000
	FINANCE	INTEREST-OTHER	(20,000)	-	20,000
	FINANCE	INTEREST-MV SENIORS	62,000	342,000	280,000
		Subtotal	(103,000)	1,447,000	1,550,000
Rentals					
	OPERATIONAL SERVICES	AIRPORT LEASE	-	3,000	3,000
	OPERATIONAL SERVICES	RENTALS-SHOPS	(165,500)	21,500	187,000
	AGRICULTURAL SERVICES	RENTALS-EQUIP-SCALES	-	-	-
	PARKS & LAND	RENTALS-WESTWARD HO PARK LEASE	-	35,000	35,000
	PARKS & LAND	RENTALS-COUNTY LANDS	7,000	87,000	80,000
	PARKS & LAND	RENTALS-ROAD ALLOWANCES	1,975	4,975	3,000
	PARKS & LAND	RENTALS-OTHER EASEMENTS	2,000	20,000	18,000
		Subtotal	(154,525)	171,475	326,000
Recovery					
	FINANCE	WCB RECOVERY	-	25,000	25,000
	ASSESSMENT	ADMINISTRATION	-	121,000	121,000
	PATROL	POLICE	-	-	-
	OPERATIONAL SERVICES	RECOVERY-CREMONA SHOP	(3,000)	-	3,000
	OPERATIONAL SERVICES	RECOVERY-CREMONA SHOP	-	-	-
	OPERATIONAL SERVICES	REFUNDS	-	-	-
	AGRICULTURAL SERVICES	MISCELLANEOUS REVENUE	-	2,000	2,000
		Subtotal	(3,000)	148,000	151,000
Government transfers for operating					
	CAO	PROVINCIAL GRANT	-	-	-
	FINANCE	PROVINCIAL GRANT	43,500	43,500	-
	PLANNING	PROVINCIAL GRANT	-	60,000	60,000
	COMMUNITY SERVICES	PROVINCIAL GRANTS	5,000	165,000	160,000
	COMMUNITY SERVICES	GRANT-OTHER AGENCIES	(20,000)	60,000	80,000
	COMMUNITY SERVICES	GRANT-OTHER AGENCIES	(26,436)	60,725	87,161
	COMMUNITY SERVICES	PROVINCIAL GRANT-FCSS	-	342,984	342,984
	AGRICULTURAL SERVICES	PROVINCIAL GRANT	(46,000)	182,359	228,359
	AGRICULTURAL SERVICES	PROVINCIAL GRANT	10,000	10,000	-
	AGRICULTURAL SERVICES	FEDERAL GRANT-OTHER AG	(10,000)	30,000	40,000
	AGRICULTURAL SERVICES	PROV GRANT-WATER CONSERVATION	-	25,000	25,000
	AGRICULTURAL SERVICES	OPERATIONAL SERVICES	46,000	466,000	420,000
		Subtotal	2,064	1,445,568	1,443,504
		Total	(271,961)	34,438,699	34,907,437



Mountain View County Bylaw 04/20

Tax Rate Bylaw for 2020

Taxation Reconciliation

Increase Municipal Taxes to Cover Expected Policing

The requisitions are:

ASFF (Alberta School Foundation Fund)

Residential and Farmland	6,257,519
Non-Residential	5,904,849
Total ASFF Requisition	12,162,368

Mountain View Senior's Housing Requisition 1,786,954

Designated Industrial Property 139,490

Total Requisitions **14,088,812**

Municipal	Tax Levy	Assessment	Tax
Farmland	1,309,396	158,330,880	8.2700
DIP Farmland	1,408	170,220	8.2700
M&E	104,973	10,191,550	10.3000
DIP M&E	4,948,789	480,464,990	10.3000
Non Res	1,994,475	193,638,310	10.3000
DIP Non Res	1,127,039	109,421,300	10.3000
Non Res CoGen	304,055	29,519,940	10.3000
Non Res Lin	12,708,267	1,233,812,370	10.3000
Non Res Rail	133,457	12,956,970	10.3000
Res	6,655,928	2,295,147,430	2.9000
DIP Res	813	280,370	2.9000
Total	29,288,601	4,523,934,330	

Municipal (Provincial Policing)	Tax Levy	Assessment	Tax
Farmland	9,959	158,330,880	0.0629
DIP Farmland	11	170,220	0.0629
M&E	641	10,191,550	0.0629
DIP M&E	30,221	480,464,990	0.0629
Non Res	12,180	193,638,310	0.0629
DIP Non Res	6,883	109,421,300	0.0629
Non Res CoGen	1,857	29,519,940	0.0629
Non Res Lin	77,607	1,233,812,370	0.0629
Non Res Rail	815	12,956,970	0.0629
Res	144,365	2,295,147,430	0.0629
DIP Res	18	280,370	0.0629
Total	284,555	4,523,934,330	

Total Municipal Tax Levy **29,573,156**

ASFF			
Residential and Farmland	6,188,204	2,426,746,728	2.5500
Non-Residential	5,888,366	1,545,502,785	3.8100
Opted Out School Boards			
Residential and Farmland	69,315	27,182,172	2.5500
Non-Residential	16,483	4,326,165	3.8100
Total	12,162,368		

Mountain View Senior's Housing 1,786,954 4,523,934,330 0.3950

Designated Industrial Property 139,490 1,866,626,160 0.0747

Grand Total **43,661,968**



Mountain View County Bylaw 04/20

Tax Rate Bylaw for 2020

Calculations Support

1.03 Municipal Expenditures:

Total Expenses	40,817,074	
Contributed Assets	1,185,000	
Amortization	(13,627,506)	
Asset Disposal	(369,500)	
Gain/Loss on Asset Disposal	200,000	
	<u>28,205,068</u>	A

1.04 Capital Expense

Capital Sending	26,858,130	
Unfunded Liability Reduction	-	
Unfunded Liability Addition	(300,000)	
	<u>26,558,130</u>	B

1.05 Estimated Municipal Revenue:

Other than taxation:

Sale of goods	124,000	
Sale of services	251,500	
Fees & levies	836,500	
Fines & penalties	441,500	
Return on investments	1,447,000	
Rentals	171,475	
Recovery	148,000	
Government transfers for operating	1,445,568	
Government transfers for capital	5,373,600	
	<u>10,239,143</u>	C

1.06 Funding By Reserves 23,950,111 D

1.07 Funding for Reserves
Reserve Additions 8,704,211 E

1.08 Contingency 295,000 F

Amount to be raised by Taxation

10.10 General Taxation 29,573,156 G = A+B-C-D+E-F

The requisitions are:

ASFF (Alberta School Foundation Fund)

Residential and Farmland	6,188,204
Non-Residential	5,888,366

Opted Out School Boards

Residential and Farmland	69,315
Non-Residential	16,483

Total ASFF Applied 12,162,368

Mountain View Senior's Housing Requisition 1,786,954

Designated Industrial Property 139,490

1.09 Total Requisition 14,088,812 H

10.10 Total Taxation 43,661,968 I = G+H

Appendix 2: Department Budgets



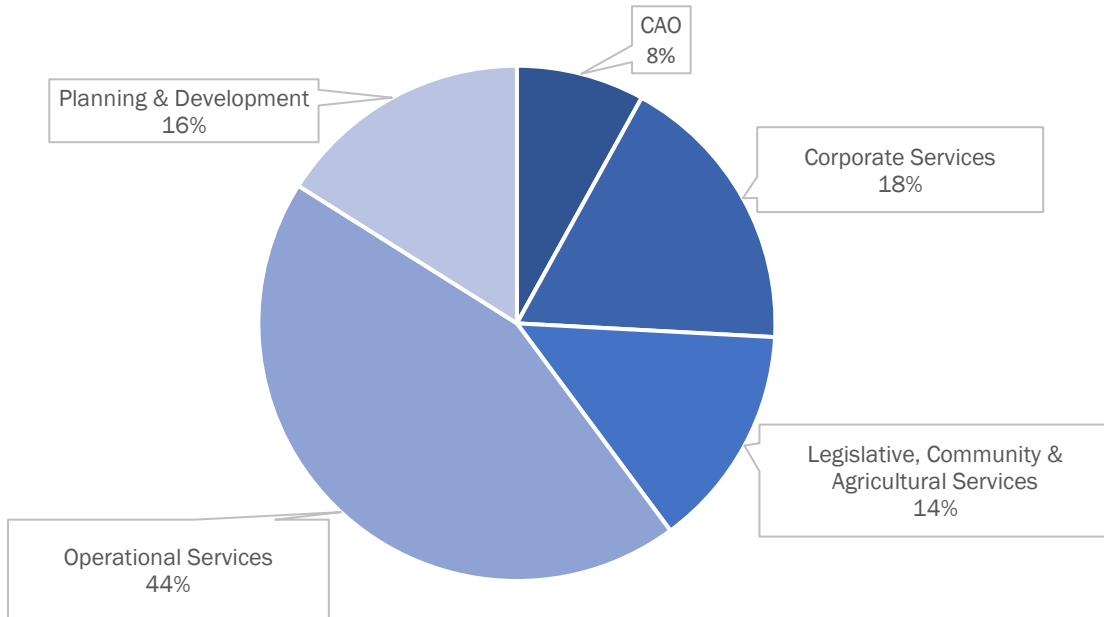
Department & Personnel Summary

2020 Budget

County operations are divided into six departments which provide various services to County residents. The following Appendix focuses on each individual department. The Organizational Chart identifies the departments and their key functions and organization. Each department budget begins with a short commentary to highlight projects and initiatives for 2019 as well as any major changes from the previous budget year.

Staffing Summary				
Staffing By Department	2018	2019	2020	Change from Prior Year
CAO	8	8	8	0
Corporate Services	19.8	19.8	17.8	-2
Legislative, Community & Agricultural Services	14	14	14	0
Operational Services	44	44	44	0
Planning & Development	16	16	16	0
	101.8	101.8	99.8	-2

2020 Staffing by Department





Mountain View
C O U N T Y

Council

2020 Budget

Mountain View County Council has 7 elected representatives. Elections occur every four years with the next election in 2021. County Council sets policies and gives direction to the CAO.

Councillors	
Division One	Dwayne Fulton
Division Two	Greg Harris
Division Three	Duncan Milne
Division Four	Bruce Beattie
Division Five	Angela Aalbers
Division Six	Peggy Johnson
Division Seven	Al Kemmere





2020 Operating Budget Commentary Council

Council's 2020 Operating Budget has been reduced by \$39K. This can be attributed to a reduction of \$39K in the amount of per diems budgeted for Council and public members based on historical trends. There were also some miscellaneous increases in the amount of \$3K.

	2020 Budget	2019 Budget	2018 Actuals	2017 Actuals	2016 Actuals	3 Year Average
COMMITTEES						
CL.001 COMMITTEES - W/O 8009 GENERAL: COMMITTEES						
CL.001 8009	-	-	(1,493)	(2,248)	(1,771)	(1,838)
CL.001 COMMITTEES - W/O 8010 DIVISION 1: COMMITTEES						
CL.001 8010	18,300	24,700	20,595	20,051	20,684	20,443
CL.001 COMMITTEES - W/O 8011 DIVISION 2: COMMITTEES						
CL.001 8011	19,300	24,700	20,478	17,774	12,484	16,912
CL.001 COMMITTEES - W/O 8012 DIVISION 3: COMMITTEES						
CL.001 8012	18,300	24,700	15,146	16,987	14,026	15,386
CL.001 COMMITTEES - W/O 8013 DIVISION 4: COMMITTEES						
CL.001 8013	19,300	26,900	18,948	14,760	14,948	16,219
CL.001 COMMITTEES - W/O 8014 DIVISION 5: COMMITTEES						
CL.001 8014	19,300	25,000	20,817	21,692	26,277	22,929
CL.001 COMMITTEES - W/O 8015 DIVISION 6: COMMITTEES						
CL.001 8015	19,300	24,700	15,008	15,188	14,484	14,893
CL.001 COMMITTEES - W/O 8016 DIVISION 7: COMMITTEES						
CL.001 8016	18,300	24,700	7,790	8,375	7,659	7,941
TOTAL COMMITTEES □	132,100	175,400	117,288	112,578	108,790	112,885

	2020 Budget	2019 Budget	2018 Actuals	2017 Actuals	2016 Actuals	3 Year Average
CONVENTIONS						
CL.002 CONVENTIONS - W/O 8018 DIVISION 1: CONVENTIONS						
CL.002 8018	7,120	10,420	10,491	8,680	16,957	12,043
CL.002 CONVENTIONS - W/O 8019 DIVISION 2: CONVENTIONS						
CL.002 8019	7,120	10,420	3,347	10,692	4,548	6,196
CL.002 CONVENTIONS - W/O 8020 DIVISION 3: CONVENTIONS						
CL.002 8020	7,120	10,420	2,973	8,195	6,586	5,918
CL.002 CONVENTIONS - W/O 8021 DIVISION 4: CONVENTIONS						
CL.002 8021	7,120	10,420	10,400	14,809	12,203	12,471
CL.002 CONVENTIONS - W/O 8022 DIVISION 5: CONVENTIONS						
CL.002 8022	7,120	10,420	7,326	14,399	18,532	13,419
CL.002 CONVENTIONS - W/O 8023 DIVISION 6: CONVENTIONS						
CL.002 8023	7,120	10,420	3,414	5,697	9,298	6,136
CL.002 CONVENTIONS - W/O 8024 DIVISION 7: CONVENTIONS						
CL.002 8024	7,120	10,420	1,841	2,664	3,292	2,599
TOTAL CONVENTIONS	60,340	72,940	39,792	65,136	71,417	58,782

	2020 Budget	2019 Budget	2018 Actuals	2017 Actuals	2016 Actuals	3 Year Average
COUNCIL MEETINGS						
CL.003 COUNCIL MEETINGS - W/O 8001 GENERAL: COUNCIL MEETINGS						
CL.003 8001	7,500	7,500	7,146	7,045	7,787	7,326
CL.003 COUNCIL MEETINGS - W/O 8002 DIVISION 1: COUNCIL MEETINGS						
CL.003 8052	51,175	45,775	36,417	36,580	35,025	36,007
CL.003 COUNCIL MEETINGS - W/O 8003 DIVISION 2: COUNCIL MEETINGS						
CL.003 8003	51,175	45,775	37,424	42,947	41,695	40,688
CL.003 COUNCIL MEETINGS - W/O 8004 DIVISION 3: COUNCIL MEETINGS						
CL.003 8004	51,175	45,775	35,821	35,431	34,294	35,182
CL.003 COUNCIL MEETINGS - W/O 8005 DIVISION 4: COUNCIL MEETINGS						
CL.003 8005	78,225	77,225	62,266	59,891	58,585	60,247
CL.003 COUNCIL MEETINGS - W/O 8006 DIVISION 5: COUNCIL MEETINGS						
CL.003 8006	53,600	53,000	44,277	39,028	36,057	39,787
CL.003 COUNCIL MEETINGS - W/O 8007 DIVISION 6: COUNCIL MEETINGS						
CL.003 8007	51,175	45,775	37,195	34,497	35,496	35,729
CL.003 COUNCIL MEETINGS - W/O 8008 DIVISION 7: COUNCIL MEETINGS						
CL.003 8008	51,175	45,775	35,804	35,068	34,185	35,019
TOTAL COUNCIL MEETINGS	366,600	366,600	296,350	290,487	283,124	289,987

	2020 Budget	2019 Budget	2018 Actuals	2017 Actuals	2016 Actuals	3 Year Average
CL.004 OTHER COUNCIL - W/O 8025 GENERAL: OTHER COUNCIL						
CL.004 8025	51,300	57,000	74,156	69,123	58,876	67,385
CL.004 OTHER COUNCIL - W/O 8026 EMPLOYEE RECOGNITION: OTHER CO						
CL.004 8026	26,000	22,000	23,427	24,925	22,425	23,592
CL.004 OTHER COUNCIL - W/O 8027 SDAB PUBLIC MEMBERS						
CL.004 8027	5,100	12,000	8,851	4,446	11,200	8,166
CL.004 OTHER COUNCIL - W/O 8028 MPC PUBLIC MEMBERS						
CL.004 8028	16,200	25,000	20,863	19,015	25,542	21,807
CL.004 OTHER COUNCIL - W/O 8029 ELECTIONS-RECOVERIES: OTHER CO						
CL.004 8029	-	-	(150)	25,269	-	8,373
TOTAL	675,740	730,940	580,577	610,979	581,373	590,976

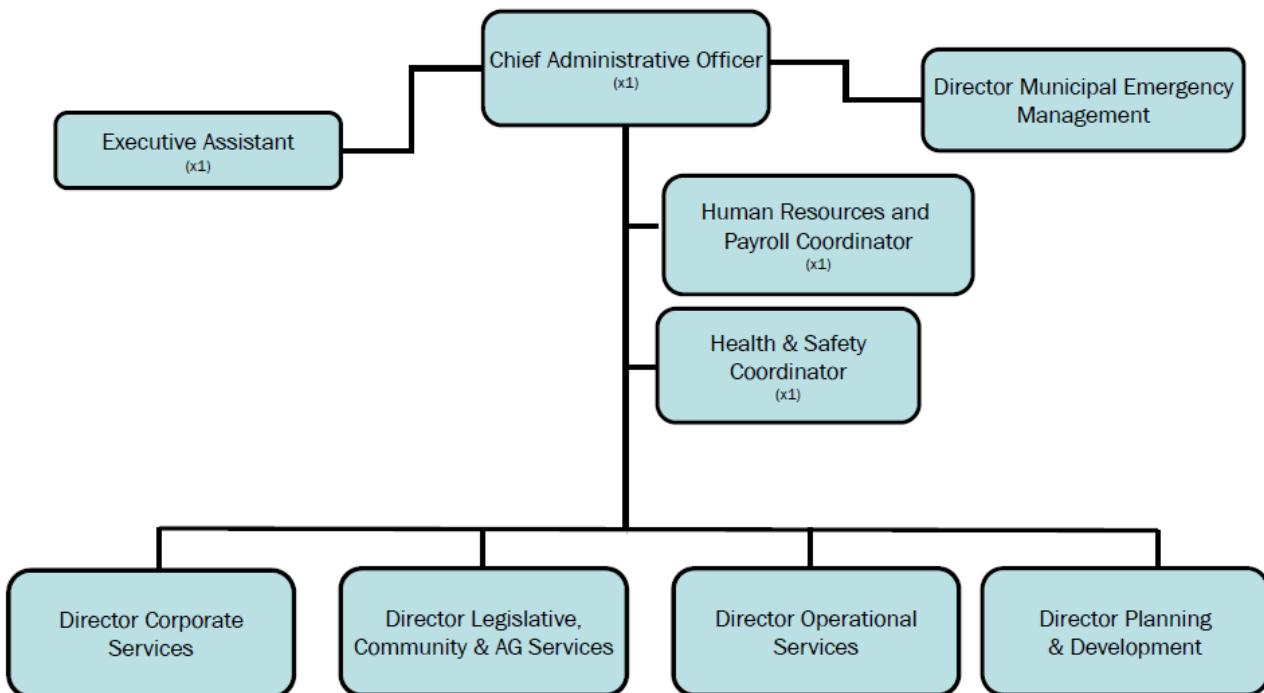


Mountain View
C O U N T Y

CAO's Office

2020 Budget

The CAO's office is Council's direct link to administration and is responsible for overseeing day to day operations and the overall management of the organization. It is responsible for co-ordinating Council's agendas. In addition, Emergency Management, Human Resources/Payroll, Health & Safety, and all Directors report to the CAO.





2020 Operating Budget Commentary CAO Services

The CAO budget has decreased by \$103K. The largest decrease came in the form of a \$52K change in payroll costs. There was also \$18K decreased in training. Also this year there is a reduction to the Business Continuity project costs by \$17K. There were additional decreases of \$16K based on prior year actuals.

			2020 Budget	2019 Budget	2018 Actuals	2017 Actuals	2016 Actuals	3 Year Average
OP.210 CAO SERVICES - W/O 8275 CAO SERVICES								
		Payroll	328,059	321,773	301,545	324,708	316,608	314,287
OP.210	8275	Purchased Services	20,000	23,500	16,307	59,519	51,039	42,288
		Training	2,700	6,000	8,466	16,020	5,037	9,841
OP.210	8275	Transfers	-	-	5,870	-	-	1,957
		Goods & Materials	500	500	228	1,217	808	751
OP.210	8275	Grants	-	-	600	2,075	-	892
		Fiscal Services	-	-	-	-	-	-
OP.210	8275		351,259	351,773	333,016	403,539	373,493	370,016
OP.210 CAO SERVICES - W/O 8030 HUMAN RESOURCES								
OP.210	8030	Payroll	96,003	155,171	150,190	151,250	155,356	152,265
		Purchased Services	-	6,200	4,782	6,622	19,479	10,294
OP.210	8030	Training	750	3,000	971	1,998	1,011	1,327
		Transfers	-	-	-	-	-	-
OP.210	8030	Goods & Materials	2,000	2,000	2,784	1,889	1,965	2,213
		Grants	-	-	-	-	-	-
OP.210	8030	Fiscal Services	-	-	-	-	-	-
OP.210	8030		98,753	166,371	158,727	161,759	177,810	166,099
OP.210 CAO SERVICES - W/O 8031 HR RECRUITING								
		Payroll	-	-	-	-	-	-
OP.210	8031	Purchased Services	5,000	6,000	4,988	4,624	3,090	4,234
		Training	-	-	-	-	461	154
OP.210	8031	Transfers	-	-	-	-	-	-
		Goods & Materials	-	-	-	-	140	47
OP.210	8031	Grants	-	-	-	-	-	-
		Fiscal Services	-	-	-	-	-	-
OP.210	8052		5,000	6,000	4,988	4,624	3,691	4,434

			2020 Budget	2019 Budget	2018 Actuals	2017 Actuals	2016 Actuals	3 Year Average
OP.210 CAO SERVICES - W/O 8032 HEALTH & SAFETY								
OP.210	8032	Payroll	109,873	108,465	100,186	97,729	93,352	97,089
		Purchased Services	5,500	5,800	6,106	5,470	321	3,966
OP.210	8032	Training	30,870	34,800	33,070	32,683	13,257	26,337
		Transfers	-	-	-	-	-	-
OP.210	8032	Goods & Materials	10,000	11,000	11,643	7,256	10,429	9,776
		Grants	-	-	-	-	-	-
OP.210	8032	Fiscal Services	-	-	-	-	-	-
OP.210	8032		156,243	160,065	151,006	143,138	117,359	137,168
OP.210 CAO SERVICES - W/O 8033 H & S EVENTS								
		Payroll	-	-	-	-	-	-
OP.210	8033	Purchased Services	4,650	6,000	5,311	3,889	5,520	4,907
		Training	-	-	-	-	1,813	604
OP.210	8033	Transfers	-	-	-	-	-	-
		Goods & Materials	3,000	3,000	2,013	2,312	107	1,478
OP.210	8033	Grants	-	-	-	473	1,351	608
		Fiscal Services	-	-	-	-	-	-
OP.210	8033		7,650	9,000	7,324	6,675	8,792	7,597
OP.210 CAO SERVICES - W/O 14137 DISASTER SERVICES								
OP.210	14137	Payroll	-	-	-	-	-	-
		Purchased Services	3,000	5,500	-	-	-	-
OP.210	14137	Training	2,500	6,500	-	-	-	-
		Transfers	-	-	-	-	-	-
OP.210	14137	Goods & Materials	2,000	3,000	-	-	-	-
		Grants	-	-	-	-	-	-
OP.210	14137	Fiscal Services	-	-	-	-	-	-
OP.210	14137		7,500	15,000	-	-	-	-

			2020 Budget	2019 Budget	2018 Actuals	2017 Actuals	2016 Actuals	3 Year Average
CA.101 DIRECTOR~S DEVELOPMENT - W/O 7544 DIRECTOR~S DEVELOPMENT								
		Payroll	-	-	-	-	-	-
CA.101	7544	Purchased Services	-	-	-	-	326	109
		Training	-	30,000	9,100	10,928	21,113	13,714
CA.101	7544	Transfers	-	-	-	-	-	-
		Goods & Materials	-	-	-	-	-	-
CA.101	7544	Grants	-	-	-	-	-	-
		Fiscal Services	-	-	-	-	-	-
CA.101	7544		-	30,000	9,100	10,928	21,439	13,822
CA.105 CAO~S FUND - W/O 7545 CAO~S FUND								
CA.105	7545	Payroll	-	-	-	-	-	-
		Purchased Services	-	-	2,129	-	-	710
CA.105	7545	Training	-	-	-	-	-	-
		Transfers	-	-	-	-	-	-
CA.105	7545	Goods & Materials	-	-	-	-	-	-
		Grants	-	-	-	-	2,500	833
CA.105	7545	Fiscal Services	-	-	-	-	-	-
CA.105	7545		-	-	2,129	-	2,500	1,543
CA.110 LEGAL - ALL MVC DEPTS								
		Payroll	-	-	-	-	-	-
CA.110	multiple	Purchased Services	50,000	50,000	67,265	46,728	-	37,998
		Training	-	-	-	-	-	-
CA.110	multiple	Transfers	-	-	-	-	-	-
		Goods & Materials	-	-	-	-	-	-
CA.110	multiple	Grants	-	-	-	-	-	-
		Fiscal Services	-	-	-	-	-	-
CA.110	multiple		50,000	50,000	67,265	46,728	-	37,998

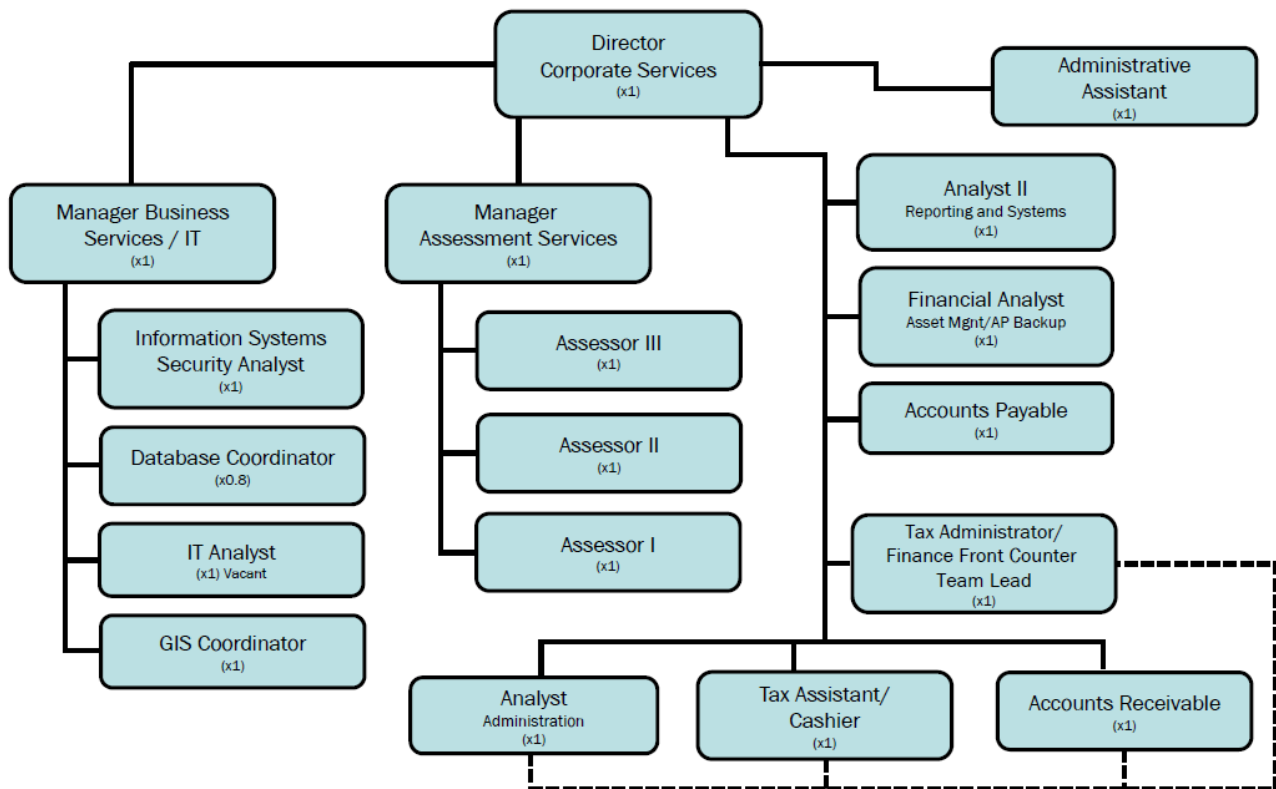
			2020 Budget	2019 Budget	2018 Actuals	2017 Actuals	2016 Actuals	3 Year Average
CA.111 MUNICIPAL AREA PARTNERSHIP (MAP) - W/O 14019 MUNICIPAL AREA PARTNERSHIP (MA)								
CA.111	14019	Payroll	-	-	-	-	-	-
		Purchased Services	1,500	1,500	24,253	6,094	-	10,115
CA.111	14019	Training	-	-	-	-	-	-
		Transfers	-	-	-	-	-	-
CA.111	14019	Goods & Materials	-	-	-	-	-	-
		Grants	-	-	-	-	-	-
CA.111	14019	Fiscal Services	-	-	-	-	-	-
CA.111	14019		1,500	1,500	24,253	6,094	-	10,115
CA.112 BUSINESS CONTINUITY PLAN UPDATE - W/O 14078 BUSINESS CONTINUITY PLAN UPDAT								
		Payroll	-	-	-	-	-	-
CA.112	14078	Purchased Services	17,700	35,000	-	-	-	-
		Training	-	-	-	-	-	-
CA.112	14078	Transfers	-	-	-	-	-	-
		Goods & Materials	-	-	-	-	-	-
CA.112	14078	Grants	-	-	-	-	-	-
		Fiscal Services	-	-	-	-	-	-
CA.112	14078		17,700	35,000	-	-	-	-
Closed Prior Year Projects								
Closed		Payroll	-	-	-	-	-	-
		Purchased Services	-	-	-	85,775	(311,573)	(75,266)
Closed		Training	-	-	-	-	-	-
		Transfers	-	-	-	-	-	-
Closed		Goods & Materials	-	-	-	-	-	-
		Grants	-	-	-	-	-	-
Closed		Fiscal Services	-	-	-	-	-	-
Closed			-	-	-	85,775	(311,573)	(75,266)
TOTAL			695,605	824,709	757,808	869,259	393,511	673,526



Corporate Services

2020 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.





2020 Operating Budget Commentary Finance

Overall the budget has decreased by \$350K. The largest decrease came from a reduction in payroll costs. There was one position removed from the organizational chart and another was moved to CAO Services. As well there were some cost reclassifications as part of the reductions, the biggest shift was \$135K in software fees moved to Business Services. Another \$40K was cut based on prior year actuals, this is largely attributed to a reduction in paper and postage expenses. Asset Management was also reduced by \$25K in 2020. However there was an increase in amortization for \$90K based on the 2019 forecasts. It is important to note that amortization costs have no effect on funding or the need to generate property tax. Bad debt was increased by \$25K for a total of \$175K (as per CS-20-01) which will be funded from the Tax Stabilization Reserve.

			2020 Budget	2019 Budget	2018 Actuals	2017 Actuals	2016 Actuals	3 Year Average
OP.310 FINANCE - W/O 8276 FINANCE								
		Payroll	801,339	1,059,448	954,486	916,897	922,775	931,386
OP.310	8276	Purchased Services	48,500	195,200	184,402	175,674	195,881	185,319
		Training	14,440	21,585	10,917	12,709	24,101	15,909
OP.310	8276	Transfers	-	-	-	-	-	-
		Goods & Materials	24,000	18,500	18,364	14,914	7,073	13,450
OP.310	8276	Grants	-	-	-	-	-	-
		Fiscal Services	-	65,000	57,873	57,244	78,874	64,663
OP.310	8276		888,279	1,359,733	1,226,042	1,177,438	1,228,704	1,210,728
OP.310 FINANCE - W/O 8055 SOLID WASTE COLLECTION								
OP.310	8055	Payroll	-	-	-	-	-	-
		Purchased Services	-	-	-	-	-	-
OP.310	8055	Training	-	-	-	-	-	-
		Transfers	-	-	-	-	-	-
OP.310	8055	Goods & Materials	-	-	-	-	-	-
		Grants	-	-	-	0	215,568	71,856
OP.310	8055	Fiscal Services	-	-	-	-	-	-
OP.310	8055		-	-	-	0	215,568	71,856
OP.310 FINANCE - W/O 8052 DEBT & BANK SERVICES								
		Payroll	-	-	-	-	-	-
OP.310	8052	Purchased Services	-	-	-	-	-	-
		Training	-	-	-	-	-	-
OP.310	8052	Transfers	-	-	-	-	-	-
		Goods & Materials	-	-	-	-	-	-
OP.310	8052	Grants	-	-	60	124	500	228
		Fiscal Services	328,500	287,000	335,284	369,002	375,110	359,798
OP.310	8052		328,500	287,000	335,343	369,126	375,610	360,026

			2020 Budget	2019 Budget	2018 Actuals	2017 Actuals	2016 Actuals	3 Year Average
OP.310 FINANCE - W/O 8051 TAX COLLECTION (Bad Debt Funded by Tax Rate Stabilization Reserve)								
OP.310	8051	Payroll	-	-	-	-	-	-
		Purchased Services	20,000	20,500	21,667	14,293	19,557	18,506
OP.310	8051	Training	-	-	-	-	-	-
		Transfers	-	-	-	-	-	-
OP.310	8051	Goods & Materials	-	-	-	-	-	-
		Grants	-	-	-	-	-	-
OP.310	8051	Fiscal Services	5,175,000	150,000	136,948	34,409	162,531	111,296
OP.310	8051		5,195,000	170,500	158,615	48,701	182,088	129,802
OP.310 FINANCE - W/O 8050 POST RETIREMENT								
		Payroll	20,000	20,000	45,843	42,957	30,327	39,709
OP.310	8050	Purchased Services	-	-	-	-	-	-
		Training	-	-	-	-	-	-
OP.310	8050	Transfers	-	-	-	-	-	-
		Goods & Materials	-	-	-	-	-	-
OP.310	8050	Grants	-	-	-	-	-	-
		Fiscal Services	-	-	-	-	-	-
OP.310	8050		20,000	20,000	45,843	42,957	30,327	39,709
OP.310 FINANCE - W/O 8049 SHARED OFFICE SUPPORT								
OP.310	8049	Payroll	-	-	-	-	-	-
		Purchased Services	162,700	188,000	167,558	212,494	198,870	192,974
OP.310	8049	Training	-	-	-	-	-	-
		Transfers	-	-	-	-	-	-
OP.310	8049	Goods & Materials	12,500	35,000	36,733	31,656	37,251	35,213
		Grants	-	-	-	-	-	-
OP.310	8049	Fiscal Services	220,000	130,000	161,313	127,200	135,545	141,352
OP.310	8049		395,200	353,000	365,604	371,349	371,666	369,540

			2020 Budget	2019 Budget	2018 Actuals	2017 Actuals	2016 Actuals	3 Year Average
CS.107 REVISED COUNTY MAP - W/O 10131 REVISED COUNTY MAP								
		Payroll	-	-	-	-	-	-
CS.107	10131	Purchased Services	-	3,000	-	1,793	2,303	1,365
		Training	-	-	-	-	-	-
CS.107	10131	Transfers	-	-	-	-	-	-
		Goods & Materials	-	-	-	-	386	129
CS.107	10131	Grants	-	-	-	-	-	-
		Fiscal Services	-	-	-	-	-	-
CS.107	10131		-	3,000	-	1,793	2,690	1,494
CS.119 ASSET MANAGEMENT COSTS - W/O 13416 ASSET MANAGEMENT PROJECTS - 20								
CS.119	13416	Payroll	-	-	-	-	-	-
		Purchased Services	-	30,000	997	417	-	471
CS.119	13416	Training	-	-	-	2,994	-	998
		Transfers	-	-	-	-	-	-
CS.119	13416	Goods & Materials	-	-	80	-	-	27
		Grants	-	-	-	-	-	-
CS.119	13416	Fiscal Services	-	-	-	-	-	-
CS.119	13416		-	30,000	1,077	3,411	-	1,496
CS.122 FINANCE INTERN COSTS - W/O 13013 FINANCE INTERN COSTS								
		Payroll	-	22,714	65,953	43,382	-	36,445
CS.122	13013	Purchased Services	-	-	1,464	3,096	-	1,520
		Training	-	418	783	1,457	-	747
CS.122	13013	Transfers	-	-	-	-	-	-
		Goods & Materials	-	-	-	49	-	16
CS.122	13013	Grants	-	-	-	-	-	-
		Fiscal Services	-	-	-	-	-	-
CS.122	13013		-	23,132	68,200	47,983	-	38,728

			2020 Budget	2019 Budget	2018 Actuals	2017 Actuals	2016 Actuals	3 Year Average
CS.124 AIR PHOTO REFRESH - W/O 13410 AIR PHOTO REFRESH - 2018 (Moved to Business Services in 2019)								
CS.124	13410	Payroll	-	-	-	-	-	-
		Purchased Services	-	-	34,731	-	-	11,577
CS.124	13410	Training	-	-	-	-	-	-
		Transfers	-	-	-	-	-	-
CS.124	13410	Goods & Materials	-	-	-	-	-	-
		Grants	-	-	-	-	-	-
CS.124	13410	Fiscal Services	-	-	-	-	-	-
CS.124	13410		-	-	34,731	-	-	11,577
Closed Prior Year Projects								
		Payroll	-	-	-	-	-	-
Closed		Purchased Services	-	-	2,108	10,213	-	4,107
		Training	-	-	-	-	-	-
Closed		Transfers	-	-	-	-	-	-
		Goods & Materials	-	-	8,485	8,953	-	5,813
Closed		Grants	-	-	-	-	-	-
		Fiscal Services	-	-	-	-	-	-
Closed			-	-	10,593	19,165	-	9,919
TOTAL			6,826,979	2,246,365	2,246,049	2,081,924	2,406,653	2,244,875



2020 Operating Budget Commentary Assessment Services

The Assessment budget has been reduced by \$9K. This is mostly attributed to a cost reallocation of software fees moved to Business Services in the amount of \$18K. An additional \$4K was reduced from the training budget for 2020. These reductions were offset by payroll increases.

			2020 Budget	2019 Budget	2018 Actuals	2017 Actuals	2016 Actuals	3 Year Average
OP.320 ASSESSMENT - W/O 8277 ASSESSMENT								
		Payroll	459,832	446,046	413,415	402,352	458,670	424,812
OP.320	8277	Purchased Services	12,810	30,500	42,070	47,952	113,433	67,819
		Training	4,620	8,500	5,949	7,604	5,667	6,407
OP.320	8277	Transfers	-	-	-	-	-	-
		Goods & Materials	2,000	2,500	2,348	2,146	2,182	2,225
OP.320	8277	Grants	-	-	-	-	-	-
		Fiscal Services	-	-	-	-	-	-
OP.320	8277		479,262	487,546	463,782	460,055	579,952	501,263
MR.320 MINOR REPAIRS - ASSESSMENT								
MR.320		Payroll	500	500	543	898	817	753
		Purchased Services	3,280	3,500	2,652	3,362	2,255	2,756
MR.320		Training	-	-	-	-	-	-
		Transfers	2,500	2,500	2,257	3,375	323	1,985
MR.320		Goods & Materials	5,300	5,500	6,837	4,550	1,929	4,439
		Grants	-	-	-	-	-	-
MR.320		Fiscal Services	-	-	4,077	3,462	3,408	3,649
MR.320			11,580	12,000	16,367	15,647	8,732	13,582
TOTAL			490,842	499,546	480,148	475,702	588,685	514,845



2020 Operating Budget Commentary Business Services and IT

The Business Services budget has increased by \$263K. The largest contributor to the increase was the reallocation of software licensing costs for a total of \$177K. Payroll related costs increased by \$25K. Air photos increased the budget by \$40K. The installation of Wi-Fi in the shops added \$9K. \$20K increase in software consulting is being budgeted based on where we are in implementing and integrating software within the organization. \$20K increase in existing licensing costs including Microsoft Office. \$7K decrease in training and \$36K decrease in one time project costs from 2019.

			2020 Budget	2019 Budget	2018 Actuals	2017 Actuals	2016 Actuals	3 Year Average
OP.330 BUSINESS SERVICES - W/O 8278 BUSINESS SERV								
		Payroll	436,074	413,714	437,441	413,637	396,926	416,001
OP.330	8278	Purchased Services	176,550	77,000	63,470	62,485	90,997	72,317
		Training	3,470	9,000	9,683	6,294	5,358	7,112
OP.330	8278	Transfers	-	-	-	-	-	-
		Goods & Materials	171,000	30,000	40,181	17,750	39,538	32,490
OP.330	8278	Grants	-	-	-	-	-	-
		Fiscal Services	-	-	-	-	-	-
OP.330	8278		787,094	529,714	550,774	500,165	532,819	527,919
OP.330 BUSINESS SERVICES - W/O 8053 GIS								
OP.330	8053	Payroll	120,312	118,670	105,551	104,416	81,630	97,199
		Purchased Services	44,100	47,700	45,054	53,366	46,368	48,263
OP.330	8053	Training	970	2,500	3,597	1,050	1,050	1,899
		Transfers	-	-	-	-	-	-
OP.330	8053	Goods & Materials	-	-	2,450	-	-	817
		Grants	-	-	-	-	-	-
OP.330	8053	Fiscal Services	-	-	-	-	-	-
OP.330	8053		165,382	168,870	156,652	158,832	129,049	148,178
OP.330 BUSINESS SERVICES - W/O 8054 OFF COMM								
		Payroll	-	-	-	-	-	-
OP.330	8054	Purchased Services	36,700	30,200	29,450	30,229	28,526	29,402
		Training	-	-	-	-	-	-
OP.330	8054	Transfers	-	-	-	-	-	-
		Goods & Materials	400	10,000	164	12,565	502	4,410
OP.330	8054	Grants	-	-	-	-	-	-
		Fiscal Services	-	-	-	-	-	-
OP.330	8054		37,100	40,200	29,614	42,794	29,029	33,812

			2020 Budget	2019 Budget	2018 Actuals	2017 Actuals	2016 Actuals	3 Year Average
BS.001 GIS STUDENT/INTERN - W/O 14080 GIS STUDENT/INTERN - 2019								
BS.001	14080	Payroll	-	14,000	-	-	-	-
		Purchased Services	-	-	-	-	-	-
BS.001	14080	Training	-	-	-	-	-	-
		Transfers	-	-	-	-	-	-
BS.001	14080	Goods & Materials	-	-	-	-	-	-
		Grants	-	-	-	-	-	-
BS.001	14080	Fiscal Services	-	-	-	-	-	-
BS.001	14080		-	14,000	-	-	-	-
BS.002 CLOUD-BASED DISASTER RECOVERY - W/O 14081 CLOUD-BASED DISASTER RECOVERY								
		Payroll	-	-	-	-	-	-
BS.002	14081	Purchased Services	-	17,000	-	-	-	-
		Training	-	-	-	-	-	-
BS.002	14081	Transfers	-	-	-	-	-	-
		Goods & Materials	-	-	-	-	-	-
BS.002	14081	Grants	-	-	-	-	-	-
		Fiscal Services	-	-	-	-	-	-
BS.002	14081		-	17,000	-	-	-	-
BS.003 IT DEVELOPMENT - NEW WORK ORDER IT DEVELOPMENT								
BS.003	NEW WORK ORDER	Payroll	-	-	-	-	-	-
		Purchased Services	-	5,000	-	-	-	-
BS.003	NEW WORK ORDER	Training	-	-	-	-	-	-
		Transfers	-	-	-	-	-	-
BS.003	NEW WORK ORDER	Goods & Materials	-	-	-	-	-	-
		Grants	-	-	-	-	-	-
BS.003	NEW WORK ORDER	Fiscal Services	-	-	-	-	-	-
BS.003	NEW WORK ORDER		-	5,000	-	-	-	-

			2020 Budget	2019 Budget	2018 Actuals	2017 Actuals	2016 Actuals	3 Year Average
BS.004 AIR PHOTO REFRESH - NEW WORK ORDER AIR PHOTO REFRESH 2019 CS-20-04								
		Payroll	-	-	-	-	-	-
BS.004	NEW WORK ORDER	Purchased Services	40,000	-	-	-	-	-
		Training	-	-	-	-	-	-
BS.004	NEW WORK ORDER	Transfers	-	-	-	-	-	-
		Goods & Materials	-	-	-	-	-	-
BS.004	NEW WORK ORDER	Grants	-	-	-	-	-	-
		Fiscal Services	-	-	-	-	-	-
BS.004	NEW WORK ORDER		40,000	-	-	-	-	-
BS.005 INSTALL WIFI IN COUNTY SHOPS - NEW WORK ORDER WIFI IN COUNTY SHOPS 2019 CS-20-10								
BS.005	NEW WORK ORDER	Payroll	-	-	-	-	-	-
		Purchased Services	8,645	-	-	-	-	-
BS.005	NEW WORK ORDER	Training	-	-	-	-	-	-
		Transfers	-	-	-	-	-	-
BS.005	NEW WORK ORDER	Goods & Materials	-	-	-	-	-	-
		Grants	-	-	-	-	-	-
BS.005	NEW WORK ORDER	Fiscal Services	-	-	-	-	-	-
BS.005	NEW WORK ORDER		8,645	-	-	-	-	-
TOTAL			1,038,221	774,784	737,040	701,791	690,897	709,909



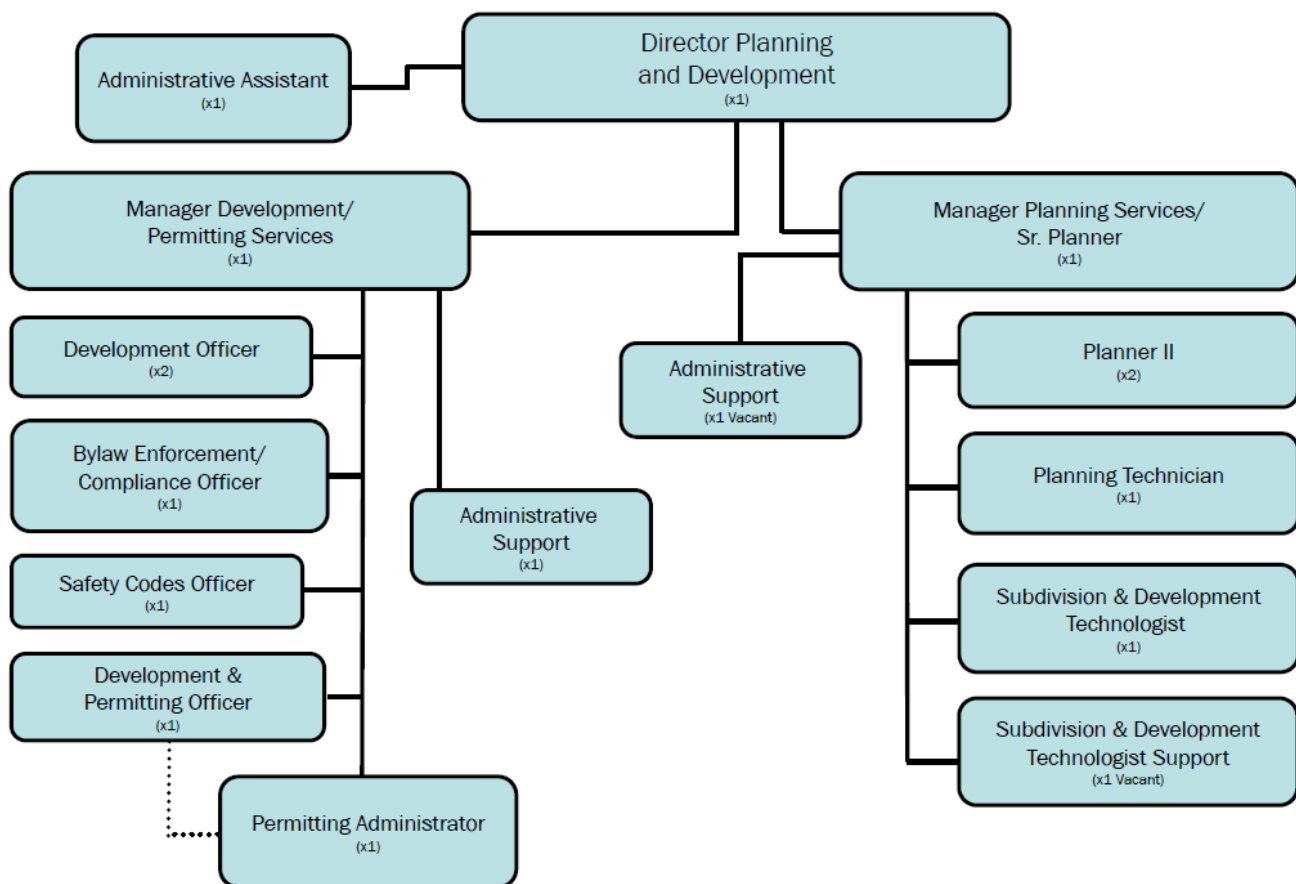
2020 Operating Budget Commentary Waste Management

The Waste Management budget is down by \$96K due to a reduction in the fee for service charged by Mountain View Regional Waste Commission.

			2020 Budget	2019 Budget	2018 Actuals	2017 Actuals	2016 Actuals	3 Year Average
OP.350 UTILITIES - W/O 13488 UTILITIES								
		Payroll	-	-	-	-	-	-
OP.350	13488	Purchased Services	414,500	510,000	-	-	-	-
		Training	-	-	-	-	-	-
OP.350	13488	Transfers	-	-	-	-	-	-
		Goods & Materials	-	-	-	-	-	-
OP.350	13488	Grants	-	-	-	-	-	-
		Fiscal Services	-	-	-	-	-	-
OP.350	13488		414,500	510,000	-	-	-	-
TOTAL			414,500	510,000	-	-	-	-



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, and 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.

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

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.

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.





2020 Operating Budget Commentary Planning, Development, Bylaw and Permitting Services

The Planning budget has decreased by \$270K. \$140K of this decrease results from changes to payroll, two vacant positions were zero funded for 2020 but remain on the organizational chart for 2020. Training decreased by \$12K. \$72K was added to the 2019 budget for MDP but has been removed in 2020. A \$10K reduction for the Eagle Valley ASP. Cost reallocations of \$30K for software licensing fees has been moved to Business Services. Equipment costs were reduced by \$4K based on historical actuals.

The Development budget (including Bylaw) has increased by \$26K. The vast majority of the increase comes from \$20K which has been added for contracted services (based on historical engineering fees). Training was decreased by \$3K in 2020. There are payroll increases.

Permitting is forecasted to be \$70K higher which can be accounted for by adding a position (Building and Fire Safety Codes Officer) which in turn reduced contracted service fees. This position was approved by Council RC19-225.

			2020 Budget	2019 Budget	2018 Actuals	2017 Actuals	2016 Actuals	3 Year Average
OP.410 PLANNING - W/O 8279 PLANNING								
		Payroll	770,261	1,021,268	898,997	854,882	960,610	904,829
OP.410	8279	Purchased Services	19,380	57,000	38,962	19,620	93,866	50,816
		Training	9,350	21,700	7,370	4,855	11,065	7,763
OP.410	8279	Transfers	-	-	-	-	(39,460)	(13,153)
		Goods & Materials	1,900	-	19,852	1,192	1,326	7,457
OP.410	8279	Grants	750	750	1,250	1,250	40,750	14,417
		Fiscal Services	20,000	20,000	24,477	24,477	24,477	24,477
OP.410	8279		821,641	1,120,718	990,907	906,276	1,092,635	996,606
PL.019 MDP REVIEW - W/O 10241 MDP REVIEW - 2019								
PL.019	10241	Payroll	7,500	-	-	-	-	-
		Purchased Services	2,850	85,000	-	-	-	-
PL.019	10241	Training	-	-	-	-	-	-
		Transfers	-	-	-	-	-	-
PL.019	10241	Goods & Materials	2,000	-	-	-	-	-
		Grants	-	-	-	-	-	-
PL.019	10241	Fiscal Services	-	-	-	-	-	-
PL.019	10241		12,350	85,000	-	-	-	-
PL.027 SOUTH CARSTAIRS ECONOMIC GROWTH NODE ASP - W/O 7340 SOUTH CARSTAIRS ECONOMIC GROWT								
		Payroll	-	-	-	-	-	-
PL.027	7340	Purchased Services	-	-	52	56,423	-	18,825
		Training	-	-	-	-	-	-
PL.027	7340	Transfers	-	-	-	-	-	-
		Goods & Materials	-	-	-	-	-	-
PL.027	7340	Grants	-	-	-	-	-	-
		Fiscal Services	-	-	-	-	-	-
PL.027	7340		-	-	52	56,423	-	18,825

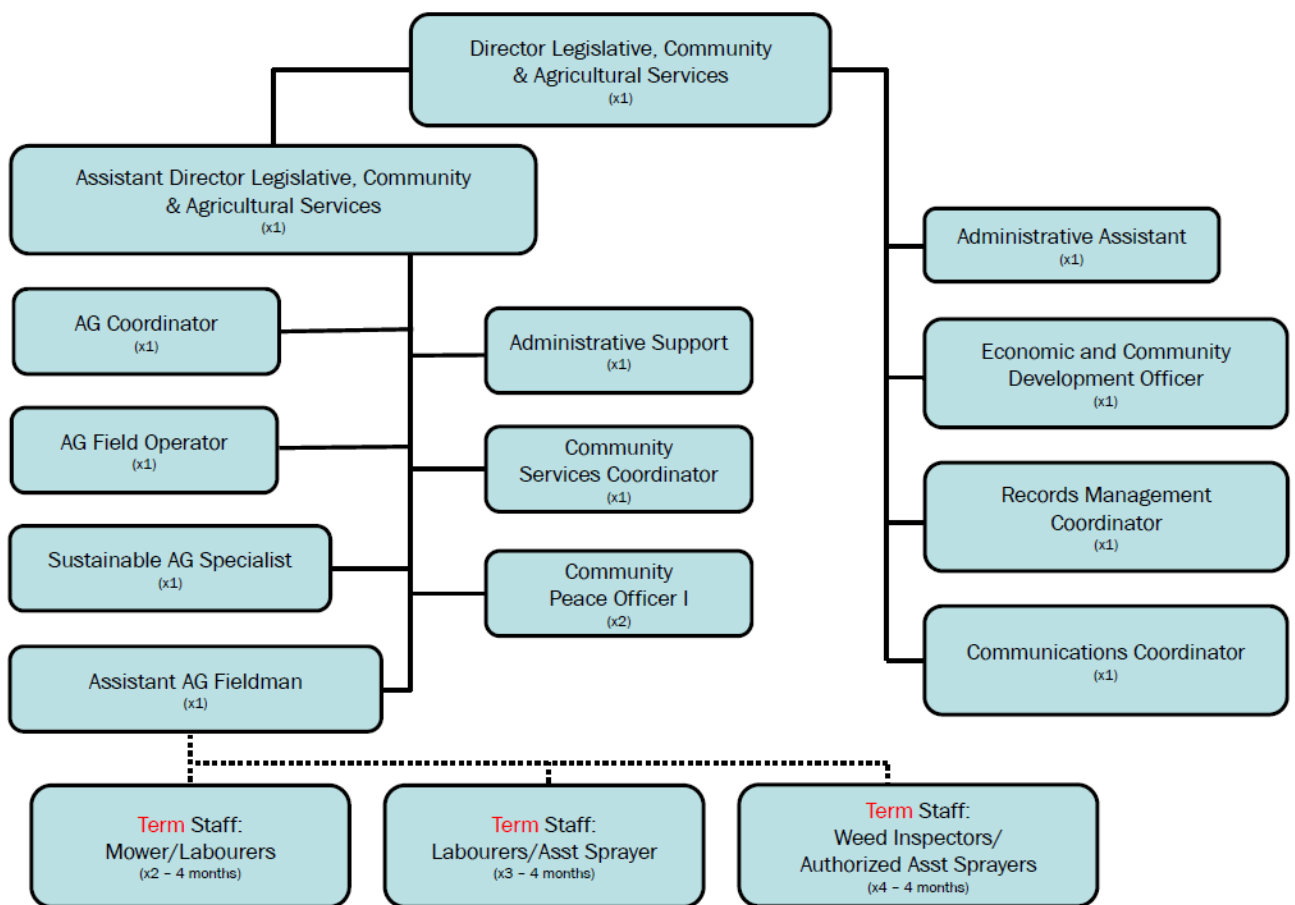
			2020 Budget	2019 Budget	2018 Actuals	2017 Actuals	2016 Actuals	3 Year Average
PL.028 EAGLE VALLEY ASP REVIEW - W/O 7341 EAGLE VALLEY ASP REVIEW (ON HOLD)								
PL.028	7341	Payroll	-	-	-	-	-	-
		Purchased Services	-	10,000	-	197	-	66
PL.028	7341	Training	-	-	-	-	-	-
		Transfers	-	-	-	-	-	-
PL.028	7341	Goods & Materials	-	-	-	-	-	-
		Grants	-	-	-	-	-	-
PL.028	7341	Fiscal Services	-	-	-	-	-	-
PL.028	7341		-	10,000	-	197	-	66
PL.032 IDP REVIEW - W/O 13423 IDP REVIEW - CREMONA (ALL URBANS*)								
		Payroll	-	-	-	-	-	-
PL.032	13423	Purchased Services	75,000	75,000	43	-	-	14
		Training	-	-	-	-	-	-
PL.032	13423	Transfers	-	-	-	-	-	-
		Goods & Materials	-	-	-	-	-	-
PL.032	13423	Grants	-	-	-	-	-	-
		Fiscal Services	-	-	-	-	-	-
PL.032	13423		75,000	75,000	43	-	-	14
PL.033 UNSIGHTLY PREMISES								
PL.033	multi	Payroll	-	-	-	-	-	-
		Purchased Services	5,000	-	-	-	-	-
PL.033	multi	Training	-	-	-	-	-	-
		Transfers	-	-	-	-	-	-
PL.033	multi	Goods & Materials	-	-	-	-	-	-
		Grants	-	-	-	-	-	-
PL.033	multi	Fiscal Services	-	-	-	-	-	-
PL.033	multi		5,000	-	-	-	-	-

			2020 Budget	2019 Budget	2018 Actuals	2017 Actuals	2016 Actuals	3 Year Average
MR.410 MINOR REPAIRS - PLANNING								
		Payroll	2,000	2,000	513	1,530	1,188	1,077
MR.410	multi	Purchased Services	3,000	3,000	1,270	2,701	1,170	1,714
		Training	-	-	-	-	-	-
MR.410	multi	Transfers	1,500	2,000	1,485	2,610	2,970	2,355
		Goods & Materials	4,000	6,000	3,842	4,615	4,539	4,332
MR.410	multi	Grants	-	-	-	-	-	-
		Fiscal Services	4,000	5,000	1,703	-	1,497	1,067
MR.410	multi		14,500	18,000	8,813	11,456	11,364	10,545
TOTAL			928,491	1,308,718	999,816	974,353	1,103,999	1,026,056

			2020 Budget	2019 Budget	2018 Actuals	2017 Actuals	2016 Actuals	3 Year Average
OP.420 DEVELOPMENT - W/O 8280 DEVELOPMENT								
		Payroll	378,844	372,592	345,352	385,645	560,029	430,342
OP.420	8280	Purchased Services	21,800	2,000	1,294	923	324,654	108,957
		Training	2,970	7,000	4,047	2,881	4,571	3,833
OP.420	8280	Transfers	-	-	-	-	-	-
		Goods & Materials	500	-	530	573	850	651
OP.420	8280	Grants	-	-	-	-	-	-
		Fiscal Services	-	-	-	-	-	-
OP.420	8280		404,114	381,592	351,224	390,020	890,104	543,783
TOTAL			404,114	381,592	351,224	390,020	890,104	543,783
OP.440 BYLAW - W/O 8281 BYLAW								
		Payroll	92,906	91,364	85,025	82,815	82,438	83,426
OP.440	8281	Purchased Services	34,500	30,000	32,766	28,449	28,143	29,786
		Training	5,730	4,500	2,472	1,177	1,238	1,629
OP.440	8281	Transfers	-	-	-	-	-	-
		Goods & Materials	1,250	1,000	1,023	314	518	618
OP.440	8281	Grants	-	-	-	-	-	-
		Fiscal Services	-	-	-	-	-	-
OP.440	8281		134,386	126,864	121,285	112,755	112,337	115,459
MR.440 MINOR REPAIRS - BYLAW								
MR.440	multi	Payroll	500	500	120	(37)	135	72
		Purchased Services	700	3,000	213	1,326	513	684
MR.440	multi	Training	-	-	-	-	-	-
		Transfers	1,000	2,000	720	855	450	675
MR.440	multi	Goods & Materials	3,500	4,000	2,990	4,671	2,250	3,304
		Grants	-	-	-	-	-	-
MR.440	multi	Fiscal Services	6,000	6,000	5,694	6,364	5,276	5,778
MR.440	multi		11,700	15,500	9,736	13,179	8,624	10,513
TOTAL			146,086	142,364	131,021	125,934	120,961	125,972
TOTAL			550,200	523,956	482,244	515,954	1,011,064	669,754

			2020 Budget	2019 Budget	2018 Actuals	2017 Actuals	2016 Actuals	3 Year Average
OP.430 PERMITTING - W/O 8079 PERMITTING COMMISSIONS								
		Payroll	-	-	-	-	-	-
OP.430	8079	Purchased Services	84,000	116,600	126,910	147,318	193,166	155,798
		Training	-	-	-	-	-	-
OP.430	8079	Transfers	-	-	-	-	-	-
		Goods & Materials	-	-	-	-	-	-
OP.430	8079	Grants	-	-	-	-	-	-
		Fiscal Services	-	-	-	-	-	-
OP.430	8079		84,000	116,600	126,910	147,318	193,166	155,798
OP.430 PERMITTING - W/O 13115 PERMITTING - GENERAL								
OP.430	13115	Payroll	296,129	191,270	179,751	173,808	-	117,853
		Purchased Services	-	500	-	-	-	-
OP.430	13115	Training	3,330	4,100	-	-	-	-
		Transfers	-	-	-	-	-	-
OP.430	13115	Goods & Materials	-	-	-	-	-	-
		Grants	-	-	-	-	-	-
OP.430	13115	Fiscal Services	-	-	-	-	-	-
OP.430	13115		299,459	195,870	179,751	173,808	-	117,853
TOTAL			383,459	312,470	306,661	321,125	193,166	273,651

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, Parks and Land Management Services.



Legislative Services

Legislative Services provides 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.

Community Services

Community Services is responsible for managing the contracts and grants to urban centres for fire, recreation and, libraries; administering grants to rural organizations to encourage a vibrant rural culture; managing the FCSS funding provided by the County. This section of the budget also contains the County's Community Peace Officers who are responsible for traffic safety, enforcing County Bylaws and certain Provincial Statutes.

Community Services – Grants

Community Services provides grants to various community organizations. The total budget allocations are listed here. In the case of FCSS, Public Transportation, Community Halls, Playground, Cemetery and Rural Community Grants, Council has established a sub-committee to approve the funds given to specific organizations.

Community 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.

Community Services – Fire Services

Mountain View County provides fire services through fire advisory committees. The fire advisories 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 District. The fire advisories are managed jointly with the urban municipalities with each municipality providing funding.



Agriculture and Land Management

Agriculture

This section provides agricultural expertise, support and information to Council, and the Agricultural Service Board. 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.

Parks

The County owns Westward Ho Park, a year-round managed campground 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 intended for overnight camping.

Land Management

This section manages the County's Land Inventory including Agricultural parcels and Undeveloped Road Allowances used for Agricultural purposes. Maintenance of properties and Management of Agricultural Leases are the predominant activities in this section.





2020 Operating Budget Commentary Legislative, Economic Development, Communications, Records Management, and Patrol Services

Overall Legislative Service's budget is down by \$12K. The biggest part of this reduction was the Legacy Land Trust funding of \$10K, and a decrease in training expenses of \$2.5K.

Economic Development there was a one time non recurring project in 2019, the Olds/Didsbury Airport Economic Analysis which was \$55K. There was an increase of \$9K in marketing and advertising and \$2K for graphic design and website changes, these increases are reflective of the Economic Development strategy.

Communications budget was relatively unchanged, there was a small decrease by combining website costs with standard operating based on historical costs.

Records Management was reduced by \$55K. \$30K was due to reductions in payroll. Software licensing and contractor fees were reallocated to Business Services for a reduction of \$22K in Records Management. An additional \$2K was reduced in training for 2020.

Patrol's budget increased \$290K. \$284K of this increase was for the Provincial Policing funding. There was an allowance made for statutory holiday coverage in 2020 which is in line with the Council's enforcement priorities (including Bylaw Stat holiday support) and a reduction in training of \$2K.

Total Legislative Services Budget:

Legislative Services	307,281
Economic Development	170,997
Communications	332,063
Records Management	85,704
Patrol	623,537
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	1,519,582

			2020 Budget	2019 Budget	2018 Actuals	2017 Actuals	2016 Actuals	3 Year Average
OP.510 LEGISLATIVE - W/O 8282 LEGISLATIVE								
		Payroll	264,611	263,604	269,674	283,972	285,620	279,755
OP.510	8282	Purchased Services	5,000	6,000	2,618	4,011	36,313	14,314
		Training	4,670	7,000	5,999	7,478	5,602	6,360
OP.510	8282	Transfers	-	-	-	-	-	-
		Goods & Materials	2,000	2,440	673	720	1,035	810
OP.510	8282	Grants	-	-	-	-	3,090	1,030
		Fiscal Services	-	-	-	-	-	-
OP.510	8282		276,281	279,044	278,965	296,181	331,660	302,269
OP.510 LEGISLATIVE - W/O 8085 INACTIVE LANDFILL SITES								
OP.510	8085	Payroll	-	-	-	-	-	-
		Purchased Services	11,000	11,000	8,281	5,569	10,797	8,216
OP.510	8085	Training	-	-	-	-	-	-
		Transfers	-	-	-	-	-	-
OP.510	8085	Goods & Materials	-	-	-	-	-	-
		Grants	-	-	-	-	-	-
OP.510	8085	Fiscal Services	-	-	-	-	-	-
OP.510	8085		11,000	11,000	8,281	5,569	10,797	8,216
LS.046 LEGACY LAND TRUST FUNDING REQUEST - W/O 13418 LEGACY LAND TRUST FUNDING REQU								
		Payroll	-	-	-	-	-	-
LS.046	13418	Purchased Services	-	-	-	-	-	-
		Training	-	-	-	-	-	-
LS.046	13418	Transfers	-	-	-	-	-	-
		Goods & Materials	-	-	-	-	-	-
LS.046	13418	Grants	20,000	30,000	40,000	-	-	13,333
		Fiscal Services	-	-	-	-	-	-
LS.046	13418		20,000	30,000	40,000	-	-	13,333

			2020 Budget	2019 Budget	2018 Actuals	2017 Actuals	2016 Actuals	3 Year Average
Closed - Closed Prior Year Projects								
Closed	multiple	Payroll	-	-	-	-	-	-
		Purchased Services	-	-	6,350	-	-	2,117
Closed	multiple	Training	-	-	-	-	-	-
		Transfers	-	-	-	-	-	-
Closed	multiple	Goods & Materials	-	-	-	-	-	-
		Grants	-	-	-	130,082	35,000	55,027
Closed	multiple	Fiscal Services	-	-	-	-	-	-
Closed	multiple		-	-	6,350	130,082	35,000	57,144
TOTAL			307,281	320,044	333,596	431,832	377,457	380,962

			2020 Budget	2019 Budget	2018 Actuals	2017 Actuals	2016 Actuals	3 Year Average
OP.520 ECONOMIC DEV. - W/O 8080 ECONOMIC DEVELOPMENT								
		Payroll	100,697	98,536	60,064	96,877	101,351	86,098
OP.520	8080	Purchased Services	32,900	24,000	10,277	18,157	10,297	12,910
		Training	1,400	3,600	470	2,798	3,591	2,286
OP.520	8080	Transfers	-	-	-	-	-	-
		Goods & Materials	11,000	11,500	12,152	4,705	10,108	8,988
OP.520	8080	Grants	-	-	600	-	-	200
		Fiscal Services	-	-	-	-	-	-
OP.520	8080		145,997	137,636	83,563	122,538	125,347	110,483
LS.035 VISITOR INFORMATION CENTER - W/O 10220 VISITOR INFORMATION CENTRE								
LS.035	10220	Payroll	-	-	-	-	-	-
		Purchased Services	-	-	-	-	-	-
LS.035	10220	Training	-	-	-	-	-	-
		Transfers	-	-	-	-	-	-
LS.035	10220	Goods & Materials	-	-	-	-	-	-
		Grants	25,000	25,000	20,347	21,200	15,000	18,849
LS.035	10220	Fiscal Services	-	-	-	-	-	-
LS.035	10220		25,000	25,000	20,347	21,200	15,000	18,849
LS.049 OLDS/DIDSBURY AIRPORT ECONOMIC ANALYSIS - W/O 14095 OLDS/DIDSBURY AIRPORT ECONOMIC								
		Payroll	-	-	-	-	-	-
LS.049	14095	Purchased Services	-	-	-	-	-	-
		Training	-	-	-	-	-	-
LS.049	14095	Transfers	-	-	-	-	-	-
		Goods & Materials	-	-	-	-	-	-
LS.049	14095	Grants	-	55,000	-	-	-	-
		Fiscal Services	-	-	-	-	-	-
LS.049	14095		-	55,000	-	-	-	-

			2020 Budget	2019 Budget	2018 Actuals	2017 Actuals	2016 Actuals	3 Year Average
LS.050 MCDUGAL PIT SOLAR PANEL FEASIBILITY STUDY - W/O 14255 OLDS/DIDSBURY AIRPORT ECONOMIC (Approved under Council Motion RC19-090 \$55,000)								
LS.050	14255	Payroll	-	-	-	-	-	-
		Purchased Services	-	-	-	-	-	-
LS.050	14255	Training	-	-	-	-	-	-
		Transfers	-	-	-	-	-	-
LS.050	14255	Goods & Materials	-	-	-	-	-	-
		Grants	-	-	-	-	-	-
LS.050	14255	Fiscal Services	-	-	-	-	-	-
LS.050	14255		-	-	-	-	-	-
Closed - Closed Prior Year Projects								
		Payroll	-	-	-	-	-	-
LB.002	8097	Purchased Services	-	-	-	-	59,385	19,795
		Training	-	-	-	-	-	-
LB.002	8097	Transfers	-	-	-	-	-	-
		Goods & Materials	-	-	-	-	-	-
LB.002	8097	Grants	-	-	-	-	17,860	5,953
		Fiscal Services	-	-	-	-	-	-
Closed	multiple		-	-	-	-	77,245	25,748
TOTAL			170,997	217,636	103,910	143,738	217,592	155,080

			2020 Budget	2019 Budget	2018 Actuals	2017 Actuals	2016 Actuals	3 Year Average
OP.530 COMMUNICATIONS - W/O 8082 COMMUNICATIONS								
		Payroll	98,593	96,403	94,206	92,857	93,598	93,553
OP.530	8082	Purchased Services	228,700	224,200	209,892	202,795	196,568	203,085
		Training	770	1,600	3,995	840	73	1,636
OP.530	8082	Transfers	-	-	-	-	-	-
		Goods & Materials	4,000	1,000	38	98	42	59
OP.530	8082	Grants	-	-	-	-	-	-
		Fiscal Services	-	-	-	-	-	-
OP.530	8082		332,063	323,203	308,130	296,589	290,280	298,333
OP.530 COMMUNICATIONS - W/O 8084 COMMUNITY WEBSITE								
OP.530	8084	Payroll	-	-	-	-	-	-
		Purchased Services	-	10,000	3,074	1,893	1,379	2,115
OP.530	8084	Training	-	-	-	-	-	-
		Transfers	-	-	-	-	-	-
OP.530	8084	Goods & Materials	-	-	-	-	-	-
		Grants	-	-	-	-	-	-
OP.530	8084	Fiscal Services	-	-	-	-	-	-
OP.530	8084		-	10,000	3,074	1,893	1,379	2,115
TOTAL			332,063	333,203	311,204	298,482	291,659	300,448

			2020 Budget	2019 Budget	2018 Actuals	2017 Actuals	2016 Actuals	3 Year Average
OP.540 RECORDS MANAGEMENT - W/O 8086 RECORDS MANAGEMENT								
		Payroll	75,864	104,441	76,634	68,490	66,849	70,658
OP.540	8086	Purchased Services	6,750	30,005	7,287	4,993	56,284	22,855
		Training	1,590	3,700	2,620	2,287	2,923	2,610
OP.540	8086	Transfers	-	-	-	-	-	-
		Goods & Materials	1,500	3,500	778	741	3,270	1,596
OP.540	8086	Grants	-	-	-	-	-	-
		Fiscal Services	-	-	-	-	-	-
OP.540	8086		85,704	141,646	87,320	76,512	129,327	97,719
TOTAL			85,704	141,646	87,320	76,512	129,327	97,719

			2020 Budget	2019 Budget	2018 Actuals	2017 Actuals	2016 Actuals	3 Year Average
OP.550 PATROL - W/O 8087 PATROL								
		Payroll	254,757	246,674	260,349	257,182	252,171	256,567
OP.550	8087	Purchased Services	4,500	4,500	2,454	5,892	2,683	3,677
		Training	2,080	4,100	3,769	1,808	1,360	2,312
OP.550	8087	Transfers	-	-	-	-	-	-
		Goods & Materials	3,000	3,000	7,038	802	3,251	3,697
OP.550	8087	Grants	12,400	12,400	11,382	11,690	12,092	11,721
		Fiscal Services	5,000	5,000	3,135	4,315	8,083	5,178
OP.550	8087		281,737	275,674	288,128	281,689	279,641	283,152
OP.550 PATROL - W/O 8089 PATROL: RADIO COMMUNICATIONS								
OP.550	8089	Payroll	-	-	-	-	-	-
		Purchased Services	3,800	3,800	2,745	3,722	3,761	3,409
OP.550	8089	Training	-	-	-	-	-	-
		Transfers	-	-	-	-	-	-
OP.550	8089	Goods & Materials	1,500	1,500	1,087	1,063	1,029	1,060
		Grants	-	-	82	16	-	33
OP.550	8089	Fiscal Services	-	-	-	241	241	160
OP.550	8089		5,300	5,300	3,914	5,043	5,030	4,662
MR.550 - MINOR REPAIRS - PATROL								
		Payroll	1,000	1,000	1,020	953	906	960
New Activity	New Work Order	Purchased Services	7,000	7,000	3,801	4,815	5,581	4,732
		Training	-	-	-	-	-	-
New Activity	New Work Order	Transfers	3,500	3,500	3,215	2,141	2,592	2,649
		Goods & Materials	21,000	21,000	21,053	18,666	17,455	19,058
New Activity	New Work Order	Grants	-	-	-	-	-	-
		Fiscal Services	20,000	20,000	23,743	13,089	7,951	14,927
MR.550	multiple		52,500	52,500	52,831	39,664	34,484	42,326

			2020 Budget	2019 Budget	2018 Actuals	2017 Actuals	2016 Actuals	3 Year Average
New Activity - PROVINCIAL POLICING FUNDING								
New Activity	New Work Order	Payroll	-	-	-	-	-	-
		Purchased Services	-	-	-	-	-	-
New Activity	New Work Order	Training	-	-	-	-	-	-
		Transfers	-	-	-	-	-	-
New Activity	New Work Order	Goods & Materials	-	-	-	-	-	-
		Grants	284,000	-	-	-	-	-
New Activity	New Work Order	Fiscal Services	-	-	-	-	-	-
New Activity	New Work Order		284,000	-	-	-	-	-
TOTAL			623,537	333,474	344,873	326,396	319,155	330,141



2020 Operating Budget Commentary Agricultural Services and Agricultural Service Board

Agricultural Services budget decreased slightly but was offset by a reduction in revenue, overall the changes to budget were based on shifts between programs based on historical trends.

Total Agriculture & Land Managements Budget:

Agricultural Services	1,149,950
Parks	58,000
land	55,300
	<hr/>
	1,263,250

**MOUNTAIN VIEW COUNTY
AGRICULTURE SERVICE BOARD
2020 BUDGET**

	2020 BUDGET \$	2019 BUDGET \$
REVENUE		
Bed and Shore Weed Control Program	5,000	5,000
Alberta Transportation	7,000	7,000
Urban Weed Inspection	11,500	11,500
	23,500	23,500
ACA Funding	25,000	25,000
ALUS	30,000	40,000
	55,000	65,000
Grants - Regular	228,359	228,359
Sales - Chemicals & Gopher Poison	1,000	1,000
Other Revenue	-	2,000
Other Recoveries (Wire) <i>NEW</i>	1,000	-
Other Recoveries	1,000	-
	231,359	231,359
Total Revenue	309,859	319,859
RECURRING EXPENSES:		
<u>Right of Way Management</u>		
Roadside Spraying	205,000	205,000
Reverse Fence Line/Pasture Sprayer Program	7,000	15,000
Brush Control (Chemical)	20,000	20,000
Brush Control (Mechanical)	105,000	105,000
Grass Seeding (General)	8,000	8,000
Grass Mowing	98,000	98,000
Alberta Transportation/Highways	7,000	7,000
Toad Flax Program	25,000	25,000
	475,000	483,000
<u>Invasive Plant Management</u>		
Weed Inspection	91,000	91,000
Range & Pasture Herbicide Rebate*	10,000	17,000
Bed & Shore Weed Picking Program	5,000	5,000
	106,000	113,000

	2020 BUDGET \$	2019 BUDGET \$
<u>Town Weed Inspection</u>		
Town of Olds	5,000	5,000
Town of Didsbury	2,000	2,000
Town of Carstairs	2,000	2,000
Village of Cremona	500	500
Town of Sundre	2,000	2,000
Weed Infestation Mapping (Annual Software license)	1,000	1,000
Urban Weed Control	6,500	6,500
	19,000	19,000
<u>Pest Control</u>		
Insect Monitoring	3,000	3,000
Pocket Gopher Rebate	5,000	5,000
Fusarium / Clubroot	18,500	15,500
Coyote, skunk, rat	2,000	5,000
Gopher Control	1,500	1,500
	30,000	30,000
<u>Extension</u>		
Cattle Scales	500	500
Agriculture Extension (4-H)	3,000	3,000
Grazing Association Support	6,000	6,000
Farm Safety Funding	4,200	4,200
	13,700	13,700
<u>General</u>		
ASB Summer Tour	8,000	10,000
Chemical Container Site	3,000	3,000
General Administration	186,000	186,000
Equipment Costs (not incl. Amortization)	-	-
<i>Equipment Amortization</i>	31,000	
Training, Conferences, ASB meeting (Staff)	26,000	26,000
ASB Committee Costs	21,000	26,000
Health & Safety	15,000	16,000
	290,000	267,000
<u>Environment</u>		
Sustainable Agriculture	88,500	88,500
Alternative Land User Services	30,000	40,000
Riparian Fencing	50,000	50,000
County Workshop & Other	9,000	9,000
Agricultural Recycling (AG Plastics & Wire)	8,000	16,000
LLL/Ranching Opportunities Conferences	3,000	3,000
Agricultural Community Funding Projects-AG Societies	26,250	25,000
	214,750	231,500
<u>NEW Recurring Projects</u>		
AG-19-01 FarmTech Attendance Sponsorship	1,500	1,080
	1,500	1,080
Total Recurring Expenses	1,149,950	1,158,280
		0
NET FUNDING REQUIREMENTS:	840,091	838,421

2020 Operating Budget
Agricultural Services

			2020 Budget	2019 Budget	2018 Actuals	2017 Actuals	2016 Actuals	3 Year Average
Right of Way Mangement								
		Payroll	\$ 136,730	-	119,570	105,564	94,643	106,593
ROW Mgmt	multiple	Purchased Services	\$ 278	-	3,815	33,862	2,171	13,283
		Training	\$ 1,485	-	-	225	964	396
ROW Mgmt	multiple	Transfers	\$ 172,150	-	174,880	174,818	181,319	177,005
		Goods & Materials	\$ 164,357	-	144,252	133,944	143,913	140,703
ROW Mgmt	multiple	Grants	\$ -	-	-	-	-	-
		Fiscal Services	\$ -	-	-	-	-	-
ROW Mgmt	multiple		\$ 475,000	483,000	442,517	448,413	423,010	437,980
Invasive Plant Management			\$ -					
Invasive Plnt	multiple	Payroll	\$ 71,597	-	76,886	62,040	57,061	65,329
		Purchased Services	\$ 1,211	-	2,164	4,919	2,391	3,158
Invasive Plnt	multiple	Training	\$ 1,222	-	550	750	3,516	1,605
		Transfers	\$ 25,512	-	17,216	21,919	26,404	21,847
Invasive Plnt	multiple	Goods & Materials	\$ 496	-	662	791	2,062	1,172
		Grants	\$ 5,962	-	8,468	11,811	12,260	10,846
Invasive Plnt	multiple	Fiscal Services	\$ -	-	-	-	-	-
Invasive Plnt	multiple		\$ 106,000	113,000	105,947	102,230	103,695	103,957
Town Weed Inspections			\$ -					
		Payroll	\$ 15,720	-	19,548	7,120	8,387	11,685
TWN WEED INSP	multiple	Purchased Services	\$ 160	-	1,120	7,255	6,340	4,905
		Training	\$ -	-	-	-	-	-
TWN WEED INSP	multiple	Transfers	\$ 3,120	-	1,280	986	4,190	2,152
		Goods & Materials	\$ -	-	-	-	-	-
TWN WEED INSP	multiple	Grants	\$ -	-	-	-	-	-
		Fiscal Services	\$ -	-	-	-	-	-
TWN WEED INSP	multiple		\$ 19,000	19,000	21,949	15,361	18,917	18,742

2020 Operating Budget
Agricultural Services

			2020 Budget	2019 Budget	2018 Actuals	2017 Actuals	2016 Actuals	3 Year Average
Pest Control			\$ -					
PEST	multiple	Payroll	\$ 20,952	-	24,851	9,199	12,960	15,670
		Purchased Services	\$ 2,308	-	1,473	836	364	891
PEST	multiple	Training	\$ -	-	-	-	-	-
		Transfers	\$ 2,631	-	1,376	1,696	4,208	2,427
PEST	multiple	Goods & Materials	\$ 2,060	-	2,534	338	3,245	2,039
		Grants	\$ 2,049	-	1,400	2,540	7,214	3,718
PEST	multiple	Fiscal Services	\$ -	-	-	-	-	-
PEST	multiple		\$ 30,000	30,000	31,634	14,609	27,991	24,744
Extension			\$ -					
		Payroll	\$ 3,016	-	2,011	301	107	806
EXTENSION	multiple	Purchased Services	\$ -	-	-	-	-	-
		Training	\$ 165	-	-	-	-	-
EXTENSION	multiple	Transfers	\$ -	-	-	-	64	21
		Goods & Materials	\$ -	-	-	89	-	30
EXTENSION	multiple	Grants	\$ 10,519	-	4,970	4,600	5,370	4,980
		Fiscal Services	\$ -	-	-	-	-	-
EXTENSION	multiple		\$ 13,700	13,700	6,981	4,990	5,541	5,837
General Administration (includes MR.710 Equipment Costs and Farm			\$ -					
GENERAL	multiple	Payroll	\$ 277,252	-	330,925	419,769	350,615	367,103
		Purchased Services	\$ 41,037	-	31,068	49,093	87,755	55,972
GENERAL	multiple	Training	\$ 2,457	-	8,721	10,428	3,958	7,702
		Transfers	\$ (155,254)	-	(206,426)	(207,655)	(227,933)	(214,005)
GENERAL	multiple	Goods & Materials	\$ 59,002	-	88,724	88,372	88,025	88,373
		Grants	\$ -	-	-	21,032	-	7,011
GENERAL	multiple	Fiscal Services	\$ 67,006	-	88,197	143,268	119,183	116,883
GENERAL	multiple		\$ 291,500	267,000	341,209	524,308	421,602	429,040

2020 Operating Budget
Agricultural Services

			2020 Budget	2019 Budget	2018 Actuals	2017 Actuals	2016 Actuals	3 Year Average
Environment			\$ -					
		Payroll	\$ 123,771	-	114,784	98,733	105,490	106,336
ENVIRO	multiple	Purchased Services	\$ 32,252	-	46,245	32,893	36,694	38,610
		Training	\$ 1,340	-	140	1,865	145	717
ENVIRO	multiple	Transfers	\$ 5,741	-	9,695	6,376	11,565	9,212
		Goods & Materials	\$ 1,749	-	14,920	5,490	22,388	14,266
ENVIRO	multiple	Grants	\$ 49,897	-	60,602	74,204	86,549	73,785
		Fiscal Services	\$ -	-	-	-	-	-
ENVIRO	multiple		\$ 214,750	231,500	246,386	219,561	262,831	242,926
TOTAL			\$ 1,149,950	1,157,200	1,196,622	1,329,471	1,263,586	1,263,226



2020 Operating Budget Commentary Parks and Land

Parks and Land budget has not changed from the 2019 budget.

			2020 Budget	2019 Budget	2018 Actuals	2017 Actuals	2016 Actuals	3 Year Average
OP.720 PARKS - W/O 8176 WESTWARD HO PRK GENERAL								
		Payroll	-	-	-	-	-	-
OP.720	8176	Purchased Services	-	-	3,084	3,352	3,495	3,310
		Training	-	-	-	-	-	-
OP.720	8176	Transfers	-	-	-	-	-	-
		Goods & Materials	-	-	-	-	-	-
OP.720	8176	Grants	-	-	-	-	-	-
		Fiscal Services	-	-	709	10,330	11,495	7,511
OP.720	8176		-	-	3,793	13,683	14,989	10,822
OP.720 PARKS - W/O 8177 WWH CENT. BLDG								
OP.720	8177	Payroll	-	-	-	-	-	-
		Purchased Services	-	-	466	548	571	528
OP.720	8177	Training	-	-	-	-	-	-
		Transfers	-	-	-	-	-	-
OP.720	8177	Goods & Materials	-	-	-	-	-	-
		Grants	-	-	-	-	-	-
OP.720	8177	Fiscal Services	-	-	-	-	-	-
OP.720	8177		-	-	466	548	571	528
OP.720 PARKS - W/O 8178 OTHER PARKS GENERAL								
		Payroll	-	-	-	-	-	-
OP.720	8178	Purchased Services	57,500	57,500	-	-	-	-
		Training	-	-	-	-	-	-
OP.720	8178	Transfers	-	-	-	-	-	-
		Goods & Materials	-	-	-	-	-	-
OP.720	8178	Grants	-	-	-	-	-	-
		Fiscal Services	-	-	9,181	10,516	10,273	9,990
OP.720	8178		57,500	57,500	9,181	10,516	10,273	9,990

			2020 Budget	2019 Budget	2018 Actuals	2017 Actuals	2016 Actuals	3 Year Average
OP.720 PARKS - W/O 8288 PARKS								
OP.720	8288	Payroll	-	-	-	-	-	-
		Purchased Services	-	-	-	-	-	-
OP.720	8288	Training	-	-	-	-	-	-
		Transfers	-	-	-	-	-	-
OP.720	8288	Goods & Materials	-	-	-	-	-	-
		Grants	-	-	-	-	-	-
OP.720	8288	Fiscal Services	-	-	-	-	-	-
OP.720	8288		-	-	-	-	-	-
MR.720 MINOR REPAIRS - PARKS - W/O 11355 2.146-2001 PROPANE BARBEQUE								
		Payroll	-	-	550	-	-	183
MR.720	11355	Purchased Services	500	500	13	15	17	15
		Training	-	-	-	-	-	-
MR.720	11355	Transfers	-	-	-	-	-	-
		Goods & Materials	-	-	393	-	-	131
MR.720	11355	Grants	-	-	-	-	-	-
		Fiscal Services	-	-	-	-	244	81
MR.720	11355		500	500	956	15	261	410
RS.500 WESTWARD HO PARK - W/O 10355 WESTWARD HO PARK								
RS.500	10355	Payroll	-	-	411	640	94	382
		Purchased Services	-	-	-	-	-	-
RS.500	10355	Training	-	-	-	-	-	-
		Transfers	-	-	256	480	64	267
RS.500	10355	Goods & Materials	-	-	134	-	-	45
		Grants	-	-	-	-	-	-
RS.500	10355	Fiscal Services	-	-	-	-	-	-
RS.500	10355		-	-	801	1,120	158	693

			2020 Budget	2019 Budget	2018 Actuals	2017 Actuals	2016 Actuals	3 Year Average
RS.600 OTHER PARKS - W/O 10359 OTHER PARKS								
		Payroll	-	-	1,586	1,612	732	1,310
RS.600	10359	Purchased Services	-	-	-	-	-	-
		Training	-	-	-	-	-	-
RS.600	10359	Transfers	-	-	2,083	2,738	1,184	2,002
		Goods & Materials	-	-	816	725	-	514
RS.600	10359	Grants	-	-	-	-	-	-
		Fiscal Services	-	-	-	-	-	-
RS.600	10359		-	-	4,485	5,075	1,916	3,825
RS.601 SKUNK HOLLOW/BAGNALL PARK - W/O 10361 SKUNK HOLLOW/BAGNALL PARK								
RS.601	10361	Payroll	-	-	2,075	2,675	1,964	2,238
		Purchased Services	-	-	-	154	-	51
RS.601	10361	Training	-	-	-	-	-	-
		Transfers	-	-	2,151	3,164	1,832	2,382
RS.601	10361	Goods & Materials	-	-	-	576	17	198
		Grants	-	-	-	-	-	-
RS.601	10361	Fiscal Services	-	-	-	-	-	-
RS.601	10361		-	-	4,225	6,569	3,812	4,869
RS.604 WATER VALLEY PARK - W/O 10363 WATER VALLEY PARK								
		Payroll	-	-	3,494	7,286	713	3,831
RS.604	10363	Purchased Services	-	-	2,573	6,005	4,251	4,276
		Training	-	-	-	-	-	-
RS.604	10363	Transfers	-	-	1,652	5,239	756	2,549
		Goods & Materials	-	-	250	4,192	439	1,627
RS.604	10363	Grants	-	-	-	-	-	-
		Fiscal Services	-	-	-	-	-	-
RS.604	10363		-	-	7,970	22,722	6,158	12,283

			2020 Budget	2019 Budget	2018 Actuals	2017 Actuals	2016 Actuals	3 Year Average
RS.605 HILLER DAM - W/O 10367 HILLERS DAM								
RS.605	10367	Payroll	-	-	9,114	4,993	4,549	6,219
		Purchased Services	-	-	325	-	-	108
RS.605	10367	Training	-	-	-	-	-	-
		Transfers	-	-	5,082	3,574	3,440	4,032
RS.605	10367	Goods & Materials	-	-	1,392	1,351	1,021	1,255
		Grants	-	-	-	-	-	-
RS.605	10367	Fiscal Services	-	-	-	-	-	-
RS.605	10367		-	-	15,913	9,918	9,010	11,614
RS.659 DAVIDSON PARK - W/O 10372 DAVIDSON PARK								
		Payroll	-	-	3,641	5,479	2,598	3,906
RS.659	10372	Purchased Services	-	-	250	-	-	83
		Training	-	-	-	-	-	-
RS.659	10372	Transfers	-	-	3,666	3,096	2,764	3,175
		Goods & Materials	-	-	1,302	1,362	602	1,089
RS.659	10372	Grants	-	-	-	-	-	-
		Fiscal Services	-	-	-	-	-	-
RS.659	10372		-	-	8,859	9,937	5,964	8,253
TOTAL			58,000	58,000	56,649	80,103	53,113	63,288

			2020 Budget	2019 Budget	2018 Actuals	2017 Actuals	2016 Actuals	3 Year Average
OP.730 LAND - W/O 8180 LAND GENERAL								
		Payroll	-	-	-	-	-	-
OP.730	8180	Purchased Services	-	-	-	-	-	-
		Training	-	-	-	-	-	-
OP.730	8180	Transfers	-	-	-	-	-	-
		Goods & Materials	-	-	-	-	4	1
OP.730	8180	Grants	-	-	-	-	-	-
		Fiscal Services	4,500	4,500	4,697	4,578	4,228	4,501
OP.730	8180		4,500	4,500	4,697	4,578	4,232	4,502
OP.730 LAND - W/O 8181 LAND MANAGEMENT GENERAL								
OP.730	8181	Payroll	-	-	-	-	-	-
		Purchased Services	800	800	781	847	882	837
OP.730	8181	Training	-	-	-	-	-	-
		Transfers	-	-	-	-	-	-
OP.730	8181	Goods & Materials	4,500	4,500	3,335	3,499	3,611	3,481
		Grants	-	-	-	-	-	-
OP.730	8181	Fiscal Services	-	-	-	-	-	-
OP.730	8181		5,300	5,300	4,116	4,346	4,493	4,318
LM.001 COUNTY LAND MAINTENANCE - W/O 10200 COUNTY LAND MAINTENANCE								
		Payroll	15,000	15,000	18,793	15,675	10,894	15,121
LM.001	10200	Purchased Services	-	-	120	1,118	1,221	820
		Training	-	-	-	-	-	-
LM.001	10200	Transfers	5,000	5,000	1,288	5,038	5,295	3,873
		Goods & Materials	-	-	2,450	6,625	6,131	5,069
LM.001	10200	Grants	-	-	-	-	-	-
		Fiscal Services	-	-	-	-	-	-
LM.001	10200		20,000	20,000	22,651	28,456	23,541	24,883

			2020 Budget	2019 Budget	2018 Actuals	2017 Actuals	2016 Actuals	3 Year Average
LM.002 BUSINESS PARK MAINTENANCE - W/O 10201 BUSINESS PARK MAINTENANCE								
LM.002	10201	Payroll	8,000	8,000	6,525	10,068	4,439	7,011
		Purchased Services	5,000	5,000	1,700	8,640	-	3,447
LM.002	10201	Training	-	-	-	-	-	-
		Transfers	10,000	10,000	7,664	10,515	6,549	8,243
LM.002	10201	Goods & Materials	2,500	2,500	1,202	5,364	3,375	3,314
		Grants	-	-	-	-	-	-
LM.002	10201	Fiscal Services	-	-	-	-	-	-
LM.002	10201		25,500	25,500	17,091	34,587	14,364	22,014
LM.003 LM.003 - W/O 7409 2017 - WETLAND ASSESSMENT								
		Payroll	-	-	-	-	-	-
LM.003	7409	Purchased Services	-	-	-	17,548	-	5,849
		Training	-	-	-	-	-	-
LM.003	7409	Transfers	-	-	-	-	-	-
		Goods & Materials	-	-	-	-	-	-
LM.003	7409	Grants	-	-	-	-	-	-
		Fiscal Services	-	-	-	-	-	-
LM.003	7409		-	-	-	17,548	-	5,849
TOTAL			55,300	55,300	48,555	89,514	46,629	61,566



2020 Operating Budget Community Services, Libraries, Recreation, and Fire

Community Service's budget is down by \$827K. \$1M for the Olds Rotary Athletic Park will be fully funded in 2019. Another \$17K was removed from budget as per RC19-719 RCMP Administrative position funding concludes March 31, 2020.

Library and Recreation funding is up \$51K. This increase is the updated Parkland Library funding for 2020 and 1.5% inflation applied to urban funding. Final inflationary numbers have been applied at 2.3% as per the 2019 Alberta CPI (Consumer Price Index).

Fire was reduced by \$89K. Largely due to decreases in capital grants to urban partners.

Total Community Services Budget:

Community Services	1,298,148
Library & Rec	2,225,749
Fire	1,572,405
	<hr/>
	5,096,302

			2020 Budget	2019 Budget	2018 Actuals	2017 Actuals	2016 Actuals	3 Year Average
OP.560 COMM SERVICES - W/O 8283 COMM SERVICES								
		Payroll	103,960	101,814	93,010	84,535	96,279	91,275
OP.560	8283	Purchased Services	1,500	1,500	1,465	867	991	1,108
		Training	4,600	4,600	-	682	73	252
OP.560	8283	Goods & Materials	500	500	41	501	401	314
		Grants	-	-	-	100,000	-	33,333
OP.560	8283		110,560	108,414	94,516	193,070	104,228	130,605
OP.560 COMM SERVICES - W/O 8119 DONATIONS MUSEUMS								
OP.560	8119	Payroll	-	-	-	-	-	-
		Purchased Services	-	-	-	-	-	-
OP.560	8119	Training	-	-	-	-	-	-
		Goods & Materials	-	-	-	-	-	-
OP.560	8119	Grants	24,000	24,000	24,000	24,000	24,000	24,000
OP.560	8119		24,000	24,000	24,000	24,000	24,000	24,000
OP.560 COMM SERVICES - W/O 8120 COMMUNITY GRANTS-CITIZENSHIP								
		Payroll	-	-	-	-	-	-
OP.560	8120	Purchased Services	-	-	-	-	-	-
		Training	-	-	-	-	-	-
OP.560	8120	Goods & Materials	-	-	-	-	-	-
		Grants	6,000	3,000	3,000	2,500	2,500	2,667
OP.560	8120		6,000	3,000	3,000	2,500	2,500	2,667
OP.560 COMM SERVICES - W/O 8121 COMMUNITY GRANTS-COMM ENGAGE								
OP.560	8121	Payroll	-	-	-	-	-	-
		Purchased Services	-	-	-	-	-	-
OP.560	8121	Training	-	-	-	-	-	-
		Goods & Materials	-	-	-	-	-	-
OP.560	8121	Grants	12,500	12,500	10,000	10,000	10,000	10,000
OP.560	8121		12,500	12,500	10,000	10,000	10,000	10,000

			2020 Budget	2019 Budget	2018 Actuals	2017 Actuals	2016 Actuals	3 Year Average
OP.560 COMM SERVICES - W/O 8122 COMMUNITY GRANTS-MUSIC EDUCATI								
		Payroll	-	-	-	-	-	-
OP.560	8122	Purchased Services	-	-	-	-	-	-
		Training	-	-	-	-	-	-
OP.560	8122	Goods & Materials	-	-	-	-	-	-
		Grants	3,000	3,000	2,500	4,700	4,400	3,867
OP.560	8122		3,000	3,000	2,500	4,700	4,400	3,867
OP.560 COMM SERVICES - W/O 8139 RURAL COMMUNITY GRANTS-GENERAL								
		Payroll	-	-	-	-	-	-
		Purchased Services	-	-	-	-	-	-
OP.560	8139	Training	-	-	-	-	-	-
		Goods & Materials	-	-	-	-	-	-
OP.560	8139	Grants	45,000	45,000	45,000	42,689	21,432	36,374
OP.560	8139		45,000	45,000	45,000	42,689	21,432	36,374
OP.560 COMM SERVICES - W/O 8140 RURAL COMMUNITY GRANTS-PLAYGRD								
		Payroll	-	-	-	-	-	-
OP.560	8140	Purchased Services	-	-	-	-	-	-
		Training	-	-	-	-	-	-
OP.560	8140	Goods & Materials	-	-	-	-	-	-
		Grants	20,000	20,000	-	-	15,450	5,150
OP.560	8140		20,000	20,000	-	-	15,450	5,150
OP.560 COMM SERVICES - W/O 8141 HEALTH FUNDING								
		Payroll	-	-	-	-	-	-
		Purchased Services	-	-	-	-	-	-
OP.560	8141	Training	-	-	-	-	-	-
		Goods & Materials	-	-	-	-	-	-
OP.560	8141	Grants	65,000	65,000	37,380	53,950	60,700	50,677
OP.560	8141		65,000	65,000	37,380	53,950	60,700	50,677

			2020 Budget	2019 Budget	2018 Actuals	2017 Actuals	2016 Actuals	3 Year Average
OP.560 COMM SERVICES - W/O 13099 STARS FUNDING								
		Payroll	-	-	-	-	-	-
OP.560	13099	Purchased Services	-	-	-	-	-	-
		Training	-	-	-	-	-	-
OP.560	13099	Goods & Materials	-	-	-	-	-	-
		Grants	26,148	26,148	26,148	24,718	-	16,955
OP.560	13099		26,148	26,148	26,148	24,718	-	16,955
OP.560 COMM SERVICES - W/O 8142 RURAL COMM GRNT-CEMETARY								
OP.560	8142	Payroll	-	-	-	-	-	-
		Purchased Services	-	-	-	-	-	-
OP.560	8142	Training	-	-	-	-	-	-
		Goods & Materials	-	-	-	-	-	-
OP.560	8142	Grants	19,000	25,000	13,600	12,480	11,874	12,651
OP.560	8142		19,000	25,000	13,600	12,480	11,874	12,651
OP.560 COMM SERVICES - W/O 8144 COMM HALL GRNT								
		Payroll	-	-	-	-	-	-
OP.560	8144	Purchased Services	-	-	-	-	-	-
		Training	-	-	-	-	-	-
OP.560	8144	Goods & Materials	-	-	-	-	-	-
		Grants	70,000	70,000	58,925	56,620	53,508	56,351
OP.560	8144		70,000	70,000	58,925	56,620	53,508	56,351
OP.560 COMM SERVICES - W/O 8146 RCMP DIDSBURY BRANCH ADMIN GRA								
OP.560	8146	Payroll	-	-	-	-	-	-
		Purchased Services	-	-	-	-	-	-
OP.560	8146	Training	-	-	-	-	-	-
		Goods & Materials	-	-	-	-	-	-
OP.560	8146	Grants	5,625	22,550	20,171	15,169	21,316	18,885
OP.560	8146		5,625	22,550	20,171	15,169	21,316	18,885

			2020 Budget	2019 Budget	2018 Actuals	2017 Actuals	2016 Actuals	3 Year Average
OP.560 COMM SERVICES - W/O 8267 DONATIONS								
		Payroll	-	-	-	-	-	-
OP.560	8267	Purchased Services	-	-	-	-	-	-
		Training	-	-	-	-	-	-
OP.560	8267	Goods & Materials	-	-	-	-	-	-
		Grants	3,000	3,000	2,050	2,100	1,500	1,883
OP.560	8267		3,000	3,000	2,050	2,100	1,500	1,883
OP.560 COMM SERVICES - W/O 13630 RURAL CRIME REDUCTION INITIATI								
OP.560	13630	Payroll	-	-	-	-	-	-
		Purchased Services	-	-	4,508	-	-	1,503
OP.560	13630	Training	-	-	-	-	-	-
		Goods & Materials	-	-	-	-	-	-
OP.560	13630	Grants	-	-	10,558	-	-	3,519
OP.560	13630		-	-	15,065	-	-	5,022
OP.560 COMM SERVICES - W/O 14093 CRIME PREVENTION INITIATIVE -								
		Payroll	-	-	-	-	-	-
OP.560	14093	Purchased Services	-	-	-	-	-	-
		Training	-	-	-	-	-	-
OP.560	14093	Goods & Materials	-	-	-	-	-	-
		Grants	-	15,000	-	-	-	-
OP.560	14093		-	15,000	-	-	-	-
OP.560 COMM SERVICES - W/O 14094 CRIME PREVENTION INITIATIVE -								
OP.560	14094	Payroll	-	-	-	-	-	-
		Purchased Services	10,000	15,000	-	-	-	-
OP.560	14094	Training	-	-	-	-	-	-
		Goods & Materials	-	-	-	-	-	-
OP.560	14094	Grants	-	-	-	-	-	-
OP.560	14094		10,000	15,000	-	-	-	-

			2020 Budget	2019 Budget	2018 Actuals	2017 Actuals	2016 Actuals	3 Year Average
LS.045 MVC PROD COMPETITION PROGRAM - W/O 13277 MVC PRODUCTION COMPETITION PRO								
		Payroll	-	-	-	-	-	-
LS.045	13277	Purchased Services	-	-	-	-	-	-
		Training	-	-	-	-	-	-
LS.045	13277	Goods & Materials	-	-	-	-	-	-
		Grants	100,000	100,000	100,000	-	-	33,333
LS.045	13277		100,000	100,000	100,000	-	-	33,333
PB.001 PUBLIC TRANSPORTATION								
PB.001	multiple	Payroll	-	-	-	-	-	-
		Purchased Services	-	-	-	-	-	-
PB.001	multiple	Training	-	-	-	-	-	-
		Goods & Materials	-	-	-	-	-	-
PB.001	multiple	Grants	45,000	45,000	43,750	41,800	39,810	41,787
PB.001	multiple		45,000	45,000	43,750	41,800	39,810	41,787
LS.052 OLDS ROTARY ATHLETIC PARK - W/O 14532 OLDS ROTARY ATHLETIC PARK								
		Payroll	-	-	-	-	-	-
LS.052	14532	Purchased Services	-	-	-	-	-	-
		Training	-	-	-	-	-	-
LS.052	14532	Goods & Materials	-	-	-	-	-	-
		Grants	-	1,000,000	-	-	-	-
LS.052	14532		-	1,000,000	-	-	-	-
LS.051 CREMONA AG SOCIETY - W/O 14509 CREMONA AG SOCIETY RENOVATION								
LS.051	14509	Payroll	-	-	-	-	-	-
		Purchased Services	-	-	-	-	-	-
LS.051	14509	Training	-	-	-	-	-	-
		Goods & Materials	-	-	-	-	-	-
LS.051	14509	Grants	-	-	-	-	-	-
LS.051	14509		-	-	-	-	-	-

			2020 Budget	2019 Budget	2018 Actuals	2017 Actuals	2016 Actuals	3 Year Average
LS.051 PAINT THE BARN RED - NEW WORK ORDER								
		Payroll	-	-	-	-	-	-
LS.051	14509	Purchased Services	-	-	-	-	-	-
		Training	-	-	-	-	-	-
LS.051	14509	Goods & Materials	-	-	-	-	-	-
		Grants	14,500	-	-	-	-	-
LS.051	14509		14,500	-	-	-	-	-
TOTAL COMMUNITY SERVICES			579,332	1,602,612	496,105	483,796	370,718	450,206
SS.001 FCSS - W/O 8123 GENERAL								
		Payroll	74,971	73,964	71,134	64,442	54,874	62,519
SS.001	8123	Purchased Services	-	-	-	-	-	-
		Training	-	-	-	-	-	-
SS.001	8123	Goods & Materials	-	-	-	-	-	-
		Grants	-	-	-	-	-	-
SS.001	8123		74,971	73,964	71,134	64,442	54,874	62,519
SS.001 FCSS - W/O 8124 CARSTAIRS								
		Payroll	-	-	-	-	-	-
		Purchased Services	-	-	-	-	-	-
SS.001	8124	Training	-	-	-	-	-	-
		Goods & Materials	-	-	-	-	-	-
SS.001	8124	Grants	29,036	29,036	29,036	32,208	22,204	27,816
SS.001	8124		29,036	29,036	29,036	32,208	22,204	27,816
SS.001 FCSS - W/O 8125 CREMONA								
		Payroll	-	-	-	-	-	-
SS.001	8125	Purchased Services	-	-	-	-	-	-
		Training	-	-	-	-	-	-
SS.001	8125	Goods & Materials	-	-	-	-	-	-
		Grants	45,152	45,152	45,152	49,956	33,628	42,912
SS.001	8125		45,152	45,152	45,152	49,956	33,628	42,912

			2020 Budget	2019 Budget	2018 Actuals	2017 Actuals	2016 Actuals	3 Year Average
SS.001 FCSS - W/O 8126 DIDSBURY								
SS.001	8126	Payroll	-	-	-	-	-	-
		Purchased Services	-	-	-	-	-	-
SS.001	8126	Training	-	-	-	-	-	-
		Goods & Materials	-	-	-	-	-	-
SS.001	8126	Grants	40,698	40,698	40,698	45,390	32,844	39,644
SS.001	8126		40,698	40,698	40,698	45,390	32,844	39,644
SS.001 FCSS - W/O 8127 OLDS								
		Payroll	-	-	-	-	-	-
SS.001	8127	Purchased Services	-	-	-	-	-	-
		Training	-	-	-	-	-	-
SS.001	8127	Goods & Materials	-	-	-	-	-	-
		Grants	48,365	48,365	48,365	53,873	38,556	46,931
SS.001	8127		48,365	48,365	48,365	53,873	38,556	46,931
SS.001 FCSS - W/O 8128 SUNDRE								
SS.001	8128	Payroll	-	-	-	-	-	-
		Purchased Services	-	-	-	-	-	-
SS.001	8128	Training	-	-	-	-	-	-
		Goods & Materials	-	-	-	-	-	-
SS.001	8128	Grants	59,007	59,007	59,007	65,831	47,768	57,535
SS.001	8128		59,007	59,007	59,007	65,831	47,768	57,535
SS.001 FCSS - W/O 8129 FCSS ADMIN								
		Payroll	-	-	-	-	-	-
SS.001	8129	Purchased Services	8,000	8,000	911	3,150	3,851	2,637
		Training	-	-	-	-	-	-
SS.001	8129	Goods & Materials	-	-	-	-	-	-
		Grants	-	-	-	-	-	-
SS.001	8129		8,000	8,000	911	3,150	3,851	2,637

	2020 Budget	2019 Budget	2018 Actuals	2017 Actuals	2016 Actuals	3 Year Average
SS.001 FCSS - W/O 8130 FCSS- MOUNTAIN VIEW COUNTY						
SS.001 8130 Payroll	-	-	-	-	-	-
Purchased Services	-	-	-	245	-	82
SS.001 8130 Training	-	-	-	-	-	-
Goods & Materials	-	-	-	-	-	-
SS.001 8130 Grants	159,630	159,630	151,498	150,676	127,476	143,217
SS.001 8130	159,630	159,630	151,498	150,921	127,476	143,298
TOTAL FCSS	464,857	463,852	442,907	465,771	361,202	423,293
ACP						
Payroll	-	-	-	-	-	-
Purchased Services	-	-	-	-	-	-
Training	-	-	-	-	-	-
Goods & Materials	-	-	-	-	-	-
Grants	8,320	-	-	-	-	-
LS-20-03	8,320	159,630	151,498	150,921	127,476	143,298
LS-20-03 - CREMONA AG SOCIETY ARENA RENOVATIONS						
Payroll	-	-	-	-	-	-
Purchased Services	-	-	-	-	-	-
Training	-	-	-	-	-	-
Goods & Materials	-	-	-	-	-	-
Grants	65,636	-	-	-	-	-
LS-20-03	65,636	159,630	151,498	150,921	127,476	143,298
LS-20-02 - CREMONA SPORTS PARK FUNDING						
Payroll	-	-	-	-	-	-
Purchased Services	-	-	-	-	-	-
Training	-	-	-	-	-	-
Goods & Materials	-	-	-	-	-	-
Grants	180,000	-	-	-	-	-
LS-20-02	180,000	159,630	151,498	150,921	127,476	143,298
TOTAL	1,298,148	2,066,464	941,906	949,566	731,919	873,499

			2020 Budget	2019 Budget	2018 Actuals	2017 Actuals	2016 Actuals	3 Year Average
LB.002 LIBRARIES OPERATING - W/O 8095 CARSTAIRS								
		Grants	27,840	27,204	26,645	19,027	17,319	20,997
LB.002	8095		27,840	27,204	26,645	19,027	17,319	20,997
LB.002 LIBRARIES OPERATING - W/O 8096 CREMONA								
LB.002	8096	Grants	30,305	29,609	29,000	20,711	18,361	22,691
LB.002	8096		30,305	29,609	29,000	20,711	18,361	22,691
LB.002 LIBRARIES OPERATING - W/O 8097 DIDSBURY								
		Grants	39,020	38,131	37,346	26,669	25,618	29,878
LB.002	8097		39,020	38,131	37,346	26,669	25,618	29,878
LB.002 LIBRARIES OPERATING - W/O 8098 OLDS								
LB.002	8098	Grants	46,375	45,314	44,382	31,693	30,074	35,383
LB.002	8098		46,375	45,314	44,382	31,693	30,074	35,383
LB.002 LIBRARIES OPERATING - W/O 8099 SUNDRE								
		Grants	56,576	55,285	54,148	43,467	37,259	44,958
LB.002	8099		56,576	55,285	54,148	43,467	37,259	44,958
LB.002 LIBRARIES OPERATING - W/O 8100 WATER VALLEY								
LB.002	8100	Grants	12,988	12,694	12,433	8,876	7,869	9,726
LB.002	8100		12,988	12,694	12,433	8,876	7,869	9,726
OP.562 COMM GRTS-LIB - W/O 8103 LIBRARIES PLRL								
		Grants	111,800	107,861	106,161	99,366	97,389	100,972
OP.562	8103		111,800	107,861	106,161	99,366	97,389	100,972
TOTAL LIBRARY			324,904	316,098	310,115	249,811	233,889	264,605
OP.561 COMM GRTS-REC - W/O 8090 CARSTAIRS								
		Grants	189,639	185,373	181,560	129,688	118,062	143,104
OP.561	8090		189,639	185,373	181,560	129,688	118,062	143,104

			2020 Budget	2019 Budget	2018 Actuals	2017 Actuals	2016 Actuals	3 Year Average
OP.561 COMM GRTS-REC - W/O 8091 CREMONA								
OP.561	8091	Grants	210,647	205,936	201,700	201,670	179,000	194,123
OP.561	8091		210,647	205,936	201,700	201,670	179,000	194,123
OP.561 COMM GRTS-REC - W/O 8092 DIDSBURY								
		Grants	412,438	403,183	394,890	282,061	270,963	315,971
OP.561	8092		412,438	403,183	394,890	282,061	270,963	315,971
OP.561 COMM GRTS-REC - W/O 8093 OLDS								
OP.561	8093	Grants	490,137	479,138	469,283	335,198	318,087	374,189
OP.561	8093		490,137	479,138	469,283	335,198	318,087	374,189
OP.561 COMM GRTS-REC - W/O 8094 SUNDRE								
		Grants	597,984	584,565	572,541	408,953	394,086	458,527
OP.561	8094		597,984	584,565	572,541	408,953	394,086	458,527
TOTAL RECREATION □			1,900,845	1,858,195	1,819,975	1,357,571	1,280,198	1,485,914
TOTAL			2,225,749	2,174,293	2,130,090	1,607,381	1,514,087	1,750,519

			2020 Budget	2019 Budget	2018 Actuals	2017 Actuals	2016 Actuals	3 Year Average
FS.001 FIRE CAPITAL - W/O 8113 CARSTAIRS								
		Payroll	-	-	-	-	-	-
FS.001	8113	Purchased Services	-	-	-	-	-	-
		Training	-	-	-	-	-	-
FS.001	8113	Transfers	-	-	-	-	-	-
		Goods & Materials	-	-	-	-	-	-
FS.001	8113	Grants	-	-	-	-	228,417	76,139
		Fiscal Services	-	-	-	-	-	-
FS.001	8113		-	-	-	-	228,417	76,139
FS.001 FIRE CAPITAL - W/O 8115 DIDSBURY								
FS.001	8115	Payroll	-	-	-	-	-	-
		Purchased Services	-	-	-	-	-	-
FS.001	8115	Training	-	-	-	-	-	-
		Transfers	-	-	-	-	-	-
FS.001	8115	Goods & Materials	-	-	-	-	-	-
		Grants	348,750	387,500	-	-	-	-
FS.001	8115	Fiscal Services	-	-	-	-	-	-
FS.001	8115		348,750	387,500	-	-	-	-
FS.001 FIRE CAPITAL - W/O 8116 OLDS								
		Payroll	-	-	-	-	-	-
FS.001	8116	Purchased Services	-	-	-	-	-	-
		Training	-	-	-	-	-	-
FS.001	8116	Transfers	-	-	-	-	-	-
		Goods & Materials	-	-	-	-	-	-
FS.001	8116	Grants	-	39,000	157,225	216,419	-	124,548
		Fiscal Services	-	-	-	-	-	-
FS.001	8116		-	39,000	157,225	216,419	-	124,548
TOTAL FIRE CAPITAL □			348,750	426,500	157,225	216,419	228,417	200,687
*All Urbans do have a Capital FS.001 work order but only those with historical costs are represented above. Cremona Fire Small Capital can be found under FS.003/13421								

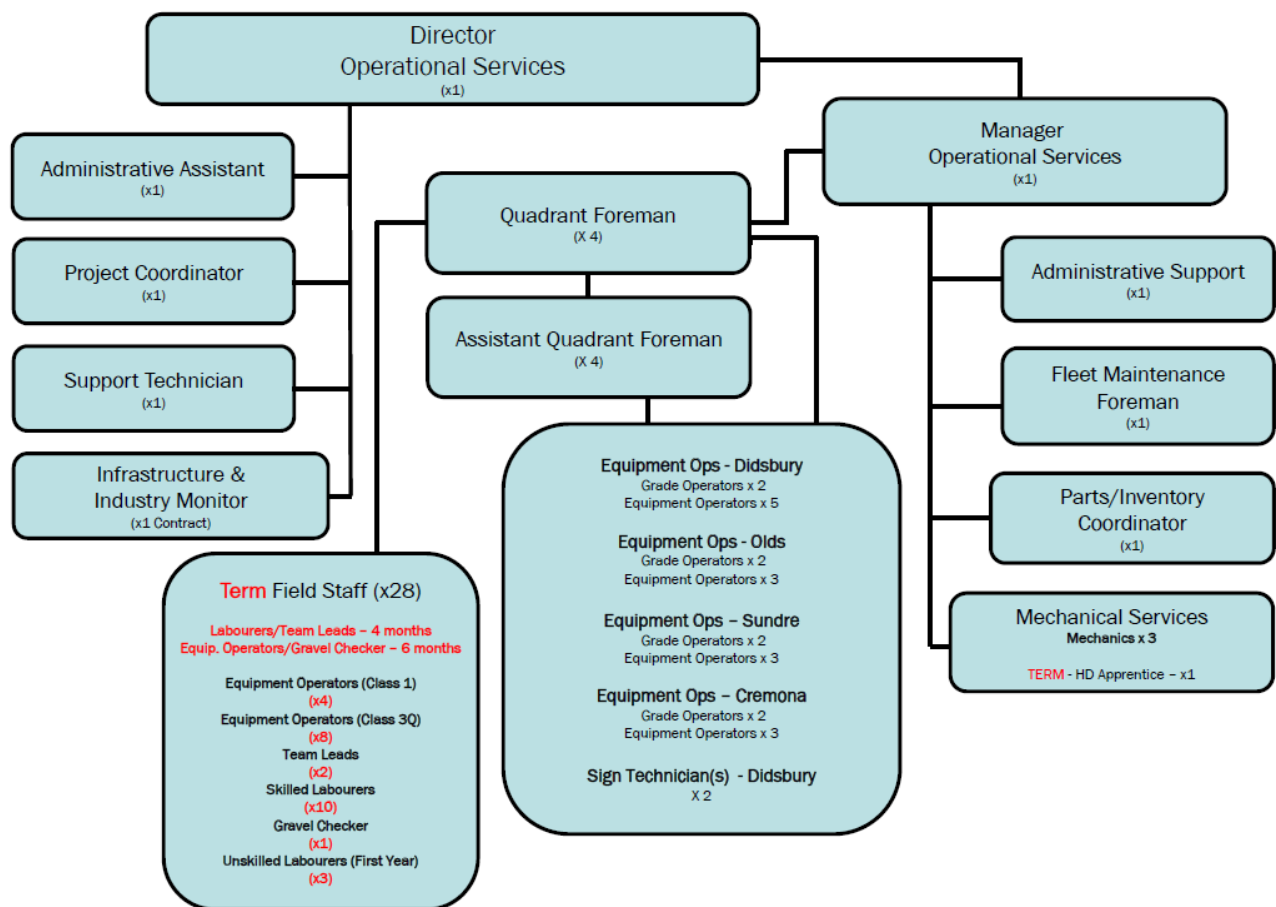
			2020 Budget	2019 Budget	2018 Actuals	2017 Actuals	2016 Actuals	3 Year Average
FS.002 FIRE OPERATING - W/O 8104 GENERAL								
FS.002	8104	Payroll	-	-	-	-	-	-
		Purchased Services	33,470	32,293	34,807	28,426	27,313	30,182
FS.002	8104	Training	-	-	-	-	-	-
		Transfers	-	-	-	-	-	-
FS.002	8104	Goods & Materials	-	-	-	-	625	208
		Grants	-	-	-	-	-	-
FS.002	8104	Fiscal Services	-	-	-	-	-	-
FS.002	8104		33,470	32,293	34,807	28,426	27,938	30,390
FS.002 FIRE OPERATING - W/O 8105 CARSTAIRS								
		Payroll	-	-	-	-	-	-
FS.002	8105	Purchased Services	-	-	-	-	-	-
		Training	-	-	-	-	-	-
FS.002	8105	Transfers	-	-	-	-	-	-
		Goods & Materials	-	-	-	-	-	-
FS.002	8105	Grants	166,660	180,108	121,364	108,901	102,175	110,813
		Fiscal Services	-	-	-	-	-	-
FS.002	8105		166,660	180,108	121,364	108,901	102,175	110,813
FS.002 FIRE OPERATING - W/O 8107 DIDSBURY								
FS.002	8107	Payroll	-	-	-	-	-	-
		Purchased Services	-	-	-	-	-	-
FS.002	8107	Training	-	-	-	-	-	-
		Transfers	-	-	-	-	-	-
FS.002	8107	Goods & Materials	-	-	-	-	-	-
		Grants	168,450	190,280	138,585	160,754	156,146	151,828
FS.002	8107	Fiscal Services	-	-	-	-	-	-
FS.002	8107		168,450	190,280	138,585	160,754	156,146	151,828

			2020 Budget	2019 Budget	2018 Actuals	2017 Actuals	2016 Actuals	3 Year Average
FS.002 FIRE OPERATING - W/O 8108 OLDS								
		Payroll	-	-	-	-	-	-
FS.002	8108	Purchased Services	-	-	-	-	-	-
		Training	-	-	-	-	-	-
FS.002	8108	Transfers	-	-	-	-	-	-
		Goods & Materials	-	-	-	-	-	-
FS.002	8108	Grants	267,975	237,953	208,773	206,011	203,718	206,167
		Fiscal Services	-	-	-	-	-	-
FS.002	8108		267,975	237,953	208,773	206,011	203,718	206,167
FS.002 FIRE OPERATING - W/O 8109 SUNDRE								
FS.002	8109	Payroll	-	-	-	-	-	-
		Purchased Services	-	-	-	-	-	-
FS.002	8109	Training	-	-	-	-	-	-
		Transfers	-	-	-	-	-	-
FS.002	8109	Goods & Materials	-	-	-	-	-	-
		Grants	180,180	217,403	179,762	182,297	169,427	177,162
FS.002	8109	Fiscal Services	-	-	-	-	-	-
FS.002	8109		180,180	217,403	179,762	182,297	169,427	177,162
FS.002 FIRE OPERATING - W/O 8110 WATER VALLEY								
		Payroll	-	-	-	-	-	-
FS.002	8110	Purchased Services	-	-	-	4,189	-	1,396
		Training	-	-	-	-	-	-
FS.002	8110	Transfers	-	-	-	-	-	-
		Goods & Materials	-	-	-	-	-	-
FS.002	8110	Grants	-	-	-	248	-	83
		Fiscal Services	-	-	-	-	-	-
FS.002	8110		-	-	-	4,437	-	1,479

			2020 Budget	2019 Budget	2018 Actuals	2017 Actuals	2016 Actuals	3 Year Average
FS.002 FIRE OPERATING - W/O 8111 CREMONA FIRE								
FS.002	8111	Payroll	91,500	88,500	57,836	75,137	83,542	72,172
		Purchased Services	32,100	39,300	55,285	44,699	39,878	46,621
FS.002	8111	Training	16,425	23,725	12,166	13,613	14,727	13,502
		Transfers	-	-	-	-	-	-
FS.002	8111	Goods & Materials	56,250	60,250	41,537	55,252	28,103	41,631
		Grants	-	-	4,004	2,590	2,700	3,098
FS.002	8111	Fiscal Services	30,000	18,000	27,239	20,934	9,669	19,281
FS.002	8111		226,275	229,775	198,066	212,225	178,620	196,304
FS.003 FIRE SMALL CAPITAL - W/O 13421 FIRE SMALL CAPITAL								
		Payroll	-	-	-	-	-	-
FS.003	13421	Purchased Services	-	-	(55)	-	-	(18)
		Training	-	-	-	-	-	-
FS.003	13421	Transfers	-	-	-	-	-	-
		Goods & Materials	46,845	43,584	75,774	7,063	-	27,612
FS.003	13421	Grants	-	-	-	-	4,230	1,410
		Fiscal Services	-	-	-	-	-	-
FS.003	13421		46,845	43,584	75,719	7,063	4,230	29,004
MR.563 MINOR REPAIRS - FIRE								
MR.563	multiple	Payroll	-	-	745	1,845	2,189	1,593
		Purchased Services	33,800	26,300	17,821	18,944	16,340	17,702
MR.563	multiple	Training	-	-	-	-	-	-
		Transfers	-	-	4,545	6,705	11,790	7,680
MR.563	multiple	Goods & Materials	15,000	20,000	19,137	23,578	29,873	24,196
		Grants	-	-	-	-	-	-
MR.563	multiple	Fiscal Services	85,000	57,000	84,341	70,091	51,315	68,582
MR.563	multiple		133,800	103,300	126,589	121,164	111,507	119,753

	2020 Budget	2019 Budget	2018 Actuals	2017 Actuals	2016 Actuals	3 Year Average
FS.002 FIRE OPERATING - W/O 14374 HIGH LEVEL FIRE RESPONSE						
Payroll	-	-	-	-	-	-
FS.002 14374 Purchased Services	-	-	-	-	-	-
Training	-	-	-	-	-	-
FS.002 14374 Transfers	-	-	-	-	-	-
Goods & Materials	-	-	-	-	-	-
FS.002 14374 Grants	-	-	-	-	-	-
Fiscal Services	-	-	-	-	-	-
FS.002 14374	-	-	-	-	-	-
TOTAL FIRE OPERATING	1,223,655	1,234,696	1,083,665	1,031,277	953,761	1,022,901
TOTAL	1,572,405	1,661,196	1,240,889	1,247,696	1,182,177	1,223,588

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 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.

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.

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

Airports

The County owns both the Olds/Didsbury Airport and the Sundre Airport. Contracts for the operations of both airports are through local nonprofit flying clubs. As part of the contract, budget and financial statements for the operation of the airports must be presented to Council annually, additionally any capital expenditures must be approved by Council.





2020 Operating Budget Operational Services and Shops

Operations budget is down by \$418K overall. The largest decrease was \$229K in payroll. The actual total spent by the County on payroll for Operational services has not changed but not all of those payroll expenses actually stay in the Operations operating budget. Payroll costs are also coded to other cost center budgets (equipment repair coded to the unit) and to capital projects. After reviewing some of the assumptions that we make in our budgeting process and the actual allocation of the operational services employee hourly wages the amounts allocated to capital projects and other projects has increased. The biggest increase is the amount of wages that gets charged directly to capital projects (in particular bridge projects). The total full burden of hourly wages of operational services employees is \$4.8M. The reduction amounts to 6% of the 2020 payroll budget for hourly staff. Training was reduced by \$46K in 2020. Amortization went down \$298K based on historical actuals. Bridge maintenance costs went up by \$180K (OS-20-16 \$285K for Bridge Maintenance). The Administration Building Repair project for 2019 was removed from the 2020 budget reducing the total by \$280K. Diesel fuel went down by \$50K based on a reduction in the use of large heavy equipment planned for 2020 (Reclamation projects are down by \$385K from 2019). Salt went down \$10K. A further net of \$120K was reduced in the budget by a careful review, line by line, of historicals to more closely reflect actual program costs. Three new projects for 2020 increased the budget by \$65K; Airport Development Permit (OS-20-12) \$12.5K, Pavement Surfacing Plan (OS-20-13) \$30K, Luft Pit Salt Shed (OS-20-17) \$20K.

The Shops budget was reduced by roughly \$52K. An increase in equipment transfers contributed \$12.5K to this reduction. Reduction in amortization costs of \$25K in 2020 based on historical trends.. Training was reduced by \$6.5K. A further net of \$8K was reduced in the budget through careful review of historical costs.

Total Roads, Facilities & Shops Budget

Operational Services	20,348,601
Shops	248,102
	<u>20,596,703</u>

			2020 Budget	2019 Budget	2018 Actuals	2017 Actuals	2016 Actuals	3 Year Average
OP.610 OPERATIONS								
		Payroll	749,122	766,250	777,488	930,288	779,797	829,191
OP.610	multiple	Purchased Services	386,750	366,500	435,865	478,388	287,195	400,483
		Training	37,750	78,500	16,178	13,147	19,291	16,206
OP.610	multiple	Transfers	-	-	313,916	237,972	(335,928)	71,987
		Goods & Materials	250,850	279,500	170,211	(273,959)	188,982	28,411
OP.610	multiple	Grants	-	-	-	-	16,530	5,510
		Fiscal Services	11,597,500	11,970,000	11,565,130	11,181,054	11,409,975	11,385,386
OP.610	multiple		13,021,972	13,460,750	13,278,789	12,566,890	12,365,841	12,737,173
MR.610 MINOR REPAIRS - OPERATIONS								
MR.610	multiple	Payroll	2,239,761	1,122,215	2,479,029	2,378,592	2,420,000	2,425,874
		Purchased Services	344,500	226,000	301,931	276,255	449,036	342,407
MR.610	multiple	Training	-	-	-	-	-	-
		Transfers	(5,400,000)	(5,080,000)	(5,041,759)	(4,861,230)	(4,772,898)	(4,891,962)
MR.610	multiple	Goods & Materials	1,440,150	1,576,000	1,595,756	1,295,655	1,198,336	1,363,249
		Grants	-	-	-	-	-	-
MR.610	multiple	Fiscal Services	1,400,000	1,325,000	1,273,381	1,227,550	1,045,597	1,182,176
MR.610	multiple		24,411	(830,785)	608,339	316,823	340,071	421,744
IN.014 MINOR PROJECTS								
		Payroll	-	-	-	-	-	-
IN.014	multiple	Purchased Services	100,000	100,000	22,947	-	-	7,649
		Training	-	-	-	-	-	-
IN.014	multiple	Transfers	-	-	5,657	-	-	1,886
		Goods & Materials	-	-	-	-	-	-
IN.014	multiple	Grants	-	-	-	-	-	-
		Fiscal Services	-	-	-	-	-	-
IN.014	multiple		100,000	100,000	28,605	-	-	9,535

			2020 Budget	2019 Budget	2018 Actuals	2017 Actuals	2016 Actuals	3 Year Average
Bridges COUNTY BRIDGE MAINTENANCE Budget Project Sheet OS-20-14								
Bridges	multiple	Payroll	17,656	-	11,249	16,309	18,183	15,247
		Purchased Services	265,000	84,100	73,947	74,348	155,784	101,360
Bridges	multiple	Training	-	-	-	-	-	-
		Transfers	-	-	30,572	23,354	24,677	26,201
Bridges	multiple	Goods & Materials	-	-	3,764	263	547	1,525
		Grants	-	-	-	-	-	-
Bridges	multiple	Fiscal Services	-	-	-	-	-	-
Bridges	multiple		282,656	84,100	119,532	114,275	199,191	144,332
HARD SURFACE/ROAD MAINTENANCE								
TL.410 SUBDIVISION LIGHTING								
TL.410	multiple	Payroll	-	-	-	-	-	-
		Purchased Services	-	-	-	-	-	-
TL.410	multiple	Training	-	-	-	-	-	-
		Transfers	-	-	-	-	-	-
TL.410	multiple	Goods & Materials	46,000	-	46,248	37,297	45,217	42,921
		Grants	-	-	-	-	-	-
TL.410	multiple	Fiscal Services	-	-	-	-	-	-
TL.410	multiple		46,000	-	46,248	37,297	45,217	42,921
HP.106 SPOT PATCHING-CHIPSEAL								
		Payroll	11,096	1,381	719	628	1,162	836
HP.106	multiple	Purchased Services	-	-	-	-	-	-
		Training	-	-	-	-	-	-
HP.106	multiple	Transfers	45,000	5,000	1,280	9,280	2,578	4,379
		Goods & Materials	-	-	-	693	7,734	2,809
HP.106	multiple	Grants	-	-	-	-	-	-
		Fiscal Services	-	-	-	-	-	-
HP.106	multiple		56,096	6,381	1,998	10,600	11,474	8,024

			2020 Budget	2019 Budget	2018 Actuals	2017 Actuals	2016 Actuals	3 Year Average
HP.108 COLD MIX PATCHING								
HP.108	multiple	Payroll	199,314	279,111	168,996	68,683	112,651	116,777
		Purchased Services	-	-	227	207	-	145
HP.108	multiple	Training	-	-	-	-	-	-
		Transfers	125,000	75,000	97,465	38,426	69,246	68,379
HP.108	multiple	Goods & Materials	100	-	-	-	-	-
		Grants	-	-	-	-	-	-
HP.108	multiple	Fiscal Services	-	-	-	-	-	-
HP.108	multiple		324,414	354,111	266,688	107,315	181,897	185,300
HP.112 PATCH SPRAYING								
		Payroll	-	-	-	-	-	-
HP.112	multiple	Purchased Services	50,000	50,000	46,765	50,038	144	32,316
		Training	-	-	-	-	-	-
HP.112	multiple	Transfers	-	-	-	-	192	64
		Goods & Materials	-	-	-	-	-	-
HP.112	multiple	Grants	-	-	-	-	-	-
		Fiscal Services	-	-	-	-	-	-
HP.112	multiple		50,000	50,000	46,765	50,038	336	32,380
HP.113 CRACK SEALING								
HP.113	multiple	Payroll	-	-	-	-	-	-
		Purchased Services	90,000	100,000	51,994	85,500	95,738	77,744
HP.113	multiple	Training	-	-	-	-	-	-
		Transfers	-	-	-	-	-	-
HP.113	multiple	Goods & Materials	-	-	-	-	-	-
		Grants	-	-	-	-	-	-
HP.113	multiple	Fiscal Services	-	-	-	-	-	-
HP.113	multiple		90,000	100,000	51,994	85,500	95,738	77,744

			2020 Budget	2019 Budget	2018 Actuals	2017 Actuals	2016 Actuals	3 Year Average
HS.115 OIL ROAD INSPECTION								
		Payroll	6,623	13,202	2,038	1,793	5,328	3,053
HS.115	multiple	Purchased Services	-	-	-	-	-	-
		Training	-	-	-	-	-	-
HS.115	multiple	Transfers	23,000	15,000	11,500	13,941	27,784	17,742
		Goods & Materials	-	-	-	4	-	1
HS.115	multiple	Grants	-	-	-	-	-	-
		Fiscal Services	-	-	-	-	-	-
HS.115	multiple		29,623	28,202	13,538	15,738	33,112	20,796
HS.120 SPRING CLEAN UP								
HS.120	multiple	Payroll	11,156	14,816	3,050	7,807	5,439	5,432
		Purchased Services	-	-	-	-	-	-
HS.120	multiple	Training	-	-	-	-	-	-
		Transfers	60,000	60,000	20,750	53,489	47,045	40,428
HS.120	multiple	Goods & Materials	-	-	633	-	-	211
		Grants	-	-	-	-	-	-
HS.120	multiple	Fiscal Services	-	-	-	-	-	-
HS.120	multiple		71,156	74,816	24,433	61,295	52,484	46,071
HL.125 LINE STRIPING - ALL QUADRANTS								
		Payroll	-	-	-	-	19	6
HL.125	multiple	Purchased Services	33,000	39,000	31,406	30,518	33,657	31,860
		Training	-	-	-	-	-	-
HL.125	multiple	Transfers	-	-	-	-	-	-
		Goods & Materials	-	-	-	-	-	-
HL.125	multiple	Grants	-	-	-	-	-	-
		Fiscal Services	-	-	-	-	-	-
HL.125	multiple		33,000	39,000	31,406	30,518	33,676	31,867
TOTAL HARD SURFACE/ROAD MAINTENANCE			700,289	652,510	483,069	398,302	453,934	445,102

			2020 Budget	2019 Budget	2018 Actuals	2017 Actuals	2016 Actuals	3 Year Average
DRAINAGE MANAGEMENT								
DM.201 MACHINE DITCH CLEANING								
DM.201	multiple	Payroll	22,312	100,325	18,598	12,588	16,544	15,910
		Purchased Services	-	5,000	560	6,988	7,084	4,877
DM.201	multiple	Training	-	-	-	-	-	-
		Transfers	120,000	175,000	177,137	137,284	218,910	177,777
DM.201	multiple	Goods & Materials	2,000	1,000	3,097	659	51	1,269
		Grants	-	-	-	-	-	-
DM.201	multiple	Fiscal Services	-	-	-	-	-	-
DM.201	multiple		144,312	281,325	199,392	157,518	242,588	199,833
CM.205 CULVERT CLEANING/MTCE								
		Payroll	55,845	67,181	40,003	45,158	30,022	38,394
CM.205	multiple	Purchased Services	-	1,000	293	423	-	239
		Training	-	-	-	-	-	-
CM.205	multiple	Transfers	35,000	50,000	36,319	48,904	35,962	40,395
		Goods & Materials	2,650	1,500	3,203	288	9	1,167
CM.205	multiple	Grants	-	-	-	-	-	-
		Fiscal Services	-	-	-	-	-	-
CM.205	multiple		93,495	119,681	79,817	94,774	65,993	80,195
CM.207 CULVERT INSTALL/REPLACE								
CM.207	multiple	Payroll	15,003	54,603	18,305	5,699	10,115	11,373
		Purchased Services	1,500	-	3,226	774	-	1,333
CM.207	multiple	Training	-	-	-	-	-	-
		Transfers	45,000	50,000	78,723	41,903	49,613	56,746
CM.207	multiple	Goods & Materials	23,100	30,000	58,656	20,845	15,396	31,632
		Grants	-	-	-	-	-	-
CM.207	multiple	Fiscal Services	-	-	-	-	-	-
CM.207	multiple		84,603	134,603	158,909	69,221	75,125	101,085

			2020 Budget	2019 Budget	2018 Actuals	2017 Actuals	2016 Actuals	3 Year Average
EM.215 FLOOD MAINTENANCE								
		Payroll	6,938	29,730	11,918	12,007	309	8,078
EM.215	multiple	Purchased Services	-	-	-	66	-	22
		Training	-	-	-	-	-	-
EM.215	multiple	Transfers	12,500	20,000	35,909	19,825	768	18,834
		Goods & Materials	-	-	6,601	573	-	2,391
EM.215	multiple	Grants	-	-	-	-	-	-
		Fiscal Services	-	-	-	-	-	-
EM.215	multiple		19,438	49,730	54,429	32,471	1,077	29,326
EM.220 EARTH/ROCK SLIDE CLEANUP								
EM.220	multiple	Payroll	-	-	-	-	-	-
		Purchased Services	-	-	-	-	-	-
EM.220	multiple	Training	-	-	-	-	-	-
		Transfers	-	-	-	-	-	-
EM.220	multiple	Goods & Materials	-	-	-	-	-	-
		Grants	-	-	-	-	-	-
EM.220	multiple	Fiscal Services	-	-	-	-	-	-
EM.220	multiple		-	-	-	-	-	-
EM.230 CONTRACTED BEAVER CONTROL								
		Payroll	165	-	-	624	-	208
EM.230	multiple	Purchased Services	2,000	1,000	3,125	605	2,349	2,026
		Training	-	-	-	-	-	-
EM.230	multiple	Transfers	-	-	-	352	-	117
		Goods & Materials	-	-	-	-	-	-
EM.230	multiple	Grants	-	-	-	-	-	-
		Fiscal Services	-	-	-	-	-	-
EM.230	multiple		2,165	1,000	3,125	1,581	2,349	2,352

			2020 Budget	2019 Budget	2018 Actuals	2017 Actuals	2016 Actuals	3 Year Average
DM.500 SHOULDER REPAIR - ALL QUADRANTS								
DM.500	multiple	Payroll	-	288	107	88	253	149
		Purchased Services	-	-	-	-	-	-
DM.500	multiple	Training	-	-	-	-	-	-
		Transfers	-	-	350	3,146	1,548	1,681
DM.500	multiple	Goods & Materials	-	-	120	-	-	40
		Grants	-	-	-	-	-	-
DM.500	multiple	Fiscal Services	-	-	-	-	-	-
DM.500	multiple		-	288	577	3,234	1,801	1,871
TOTAL DRAINAGE MANAGEMENT □			344,013	586,627	496,249	358,798	388,933	414,660
VEGETATION CONTROL □								
VB.301 HAND BRUSHING								
		Payroll	222,018	104,422	105,287	196,186	223,621	175,031
VB.301	multiple	Purchased Services	-	-	25,840	156	-	8,665
		Training	-	-	-	-	-	-
VB.301	multiple	Transfers	65,000	100,000	55,206	121,320	120,046	98,857
		Goods & Materials	200	-	-	1,449	91	513
VB.301	multiple	Grants	-	-	-	-	-	-
		Fiscal Services	-	-	-	-	-	-
VB.301	8052		287,218	204,422	186,333	319,111	343,757	283,067
VB.302 BRUSH BURNING								
VB.302	multiple	Payroll	97,288	54,474	66,801	58,786	73,379	66,322
		Purchased Services	-	-	-	-	-	-
VB.302	multiple	Training	-	-	-	-	-	-
		Transfers	20,000	20,000	33,082	28,707	20,959	27,583
VB.302	multiple	Goods & Materials	2,250	-	2,501	633	2,304	1,813
		Grants	-	-	-	-	-	-
VB.302	multiple	Fiscal Services	-	-	-	-	-	-
VB.302	multiple		119,538	74,474	102,383	88,126	96,642	95,717

			2020 Budget	2019 Budget	2018 Actuals	2017 Actuals	2016 Actuals	3 Year Average
VB.303 OVERGROWTH BRUSHING								
		Payroll	29,141	60,939	38,025	17,119	17,183	24,109
VB.303	multiple	Purchased Services	-	-	-	145	-	48
		Training	-	-	-	-	-	-
VB.303	multiple	Transfers	10,000	10,000	16,032	10,340	10,198	12,190
		Goods & Materials	-	-	1,602	-	-	534
VB.303	multiple	Grants	-	-	-	-	-	-
		Fiscal Services	-	-	-	-	-	-
VB.303	multiple		39,141	70,939	55,659	27,605	27,381	36,882
VB.304 MECHANICAL BRUSHING								
VB.304	multiple	Payroll	-	35	-	-	-	-
		Purchased Services	-	-	-	-	-	-
VB.304	multiple	Training	-	-	-	-	-	-
		Transfers	-	-	-	-	-	-
VB.304	multiple	Goods & Materials	-	-	-	-	-	-
		Grants	-	-	-	-	-	-
VB.304	multiple	Fiscal Services	-	-	-	-	-	-
VB.304	multiple		-	35	-	-	-	-
TOTAL VEGETATION CONTROL			445,897	349,871	344,375	434,841	467,781	415,666
TRAFFIC CONTROL								
TR.406 RAILROAD CROSSING MTCE (RR COMPANY)								
		Payroll	-	-	-	-	-	-
TR.406	multiple	Purchased Services	10,000	12,000	9,672	10,761	10,776	10,403
		Training	-	-	-	-	-	-
TR.406	multiple	Transfers	-	-	-	-	-	-
		Goods & Materials	-	-	-	-	-	-
TR.406	multiple	Grants	-	-	-	-	-	-
		Fiscal Services	-	-	-	-	-	-
TR.406	multiple		10,000	12,000	9,672	10,761	10,776	10,403

			2020 Budget	2019 Budget	2018 Actuals	2017 Actuals	2016 Actuals	3 Year Average
TS.401 SIGN/DELINEATOR MTCE								
TS.401	multiple	Payroll	33,159	33,621	24,220	23,643	31,545	26,469
		Purchased Services	-	-	-	-	-	-
TS.401	multiple	Training	-	-	-	-	-	-
		Transfers	15,000	20,000	13,266	15,084	19,474	15,941
TS.401	multiple	Goods & Materials	1,500	-	133	201	2,111	815
		Grants	-	-	-	-	-	-
TS.401	multiple	Fiscal Services	-	-	-	-	-	-
TS.401	multiple		49,659	53,621	37,620	38,927	53,130	43,226
TS.402 SIGN INSTALL/REPLACE								
		Payroll	94,594	98,353	71,619	56,089	70,562	66,090
TS.402	multiple	Purchased Services	-	-	515	149	-	221
		Training	-	-	-	-	-	-
TS.402	multiple	Transfers	190,000	100,000	86,180	86,432	112,640	95,084
		Goods & Materials	83,500	88,000	80,503	83,409	103,725	89,212
TS.402	multiple	Grants	-	-	-	-	-	-
		Fiscal Services	-	-	-	-	-	-
TS.402	multiple		368,094	286,353	238,817	226,079	286,927	250,607
TG.403 GUARD RAIL INSTALL/REPLACE								
TG.403	multiple	Payroll	-	-	-	-	617	206
		Purchased Services	-	-	-	-	-	-
TG.403	multiple	Training	-	-	-	-	-	-
		Transfers	-	-	-	-	720	240
TG.403	multiple	Goods & Materials	-	-	-	-	-	-
		Grants	-	-	-	-	-	-
TG.403	multiple	Fiscal Services	-	-	-	-	-	-
TG.403	multiple		-	-	-	-	1,337	446

			2020 Budget	2019 Budget	2018 Actuals	2017 Actuals	2016 Actuals	3 Year Average
TG.408 GUARD RAIL MAINTENANCE								
		Payroll	2,872	10,314	6,158	2,559	1,100	3,273
TG.408	multiple	Purchased Services	-	-	-	-	-	-
		Training	-	-	-	-	-	-
TG.408	multiple	Transfers	-	-	3,632	2,016	788	2,145
		Goods & Materials	-	3,000	-	3,572	2,938	2,170
TG.408	multiple	Grants	-	-	-	-	-	-
		Fiscal Services	-	-	-	-	-	-
TG.408	multiple		2,872	13,314	9,790	8,148	4,826	7,588
TC.411 TRAFFIC COUNTING - ALL QUADRANTS								
TC.411	multiple	Payroll	5,866	82	-	9,441	783	3,408
		Purchased Services	-	-	-	-	-	-
TC.411	multiple	Training	-	-	-	-	-	-
		Transfers	-	-	64	10,980	720	3,921
TC.411	multiple	Goods & Materials	-	-	-	-	-	-
		Grants	-	-	-	-	-	-
TC.411	multiple	Fiscal Services	-	-	-	-	-	-
TC.411	multiple		5,866	82	64	20,421	1,503	7,329
TOTAL TRAFFIC CONTROL			430,625	365,370	295,963	304,336	358,498	319,599
GRAVEL SURFACE/ROAD MAINTENANCE								
DC.503 DUST CONTROL MTCE								
		Payroll	3,866	49,595	3,580	2,845	1,988	2,804
DC.503	multiple	Purchased Services	-	-	-	3,777	3,472	2,416
		Training	-	-	-	-	-	-
DC.503	multiple	Transfers	75,000	75,000	108,566	59,688	61,821	76,691
		Goods & Materials	50,000	-	41,205	11,840	375	17,807
DC.503	multiple	Grants	-	-	-	-	-	-
		Fiscal Services	-	-	-	-	-	-
DC.503	multiple		128,866	124,595	153,350	78,150	67,655	99,718

			2020 Budget	2019 Budget	2018 Actuals	2017 Actuals	2016 Actuals	3 Year Average
MG.505 GRAVEL ROAD INSPECTION								
MG.505	multiple	Payroll	19,594	79,952	15,532	16,168	17,595	16,432
		Purchased Services	-	-	-	-	-	-
MG.505	multiple	Training	-	-	-	-	-	-
		Transfers	70,000	80,000	84,931	70,932	114,759	90,207
MG.505	multiple	Goods & Materials	-	-	-	-	-	-
		Grants	-	-	-	-	-	-
MG.505	multiple	Fiscal Services	-	-	-	-	-	-
MG.505	multiple		89,594	159,952	100,463	87,100	132,354	106,639
GR.001 GRAVEL MATERIAL TRANSFERS								
		Payroll	17,597	104,789	10,227	6,422	5,564	7,404
GR.001	multiple	Purchased Services	-	15,000	-	19,244	-	6,415
		Training	-	-	-	-	-	-
GR.001	multiple	Transfers	150,000	150,000	185,416	139,506	84,684	136,535
		Goods & Materials	-	-	71	3,153	150	1,125
GR.001	multiple	Grants	-	-	-	-	-	-
		Fiscal Services	-	-	-	-	-	-
GR.001	multiple		167,597	269,789	195,714	168,325	90,399	151,479
RB.507 SURFACE GRADING MTCE								
RB.507	multiple	Payroll	45,026	371,592	23,771	26,020	28,874	26,222
		Purchased Services	150,000	51,000	158,984	163,262	185,367	169,205
RB.507	multiple	Training	-	-	-	-	-	-
		Transfers	1,000,000	1,000,000	820,652	932,295	1,136,595	963,181
RB.507	multiple	Goods & Materials	-	30,000	8,155	36,987	20,653	21,932
		Grants	-	-	-	-	-	-
RB.507	multiple	Fiscal Services	-	-	-	-	-	-
RB.507	multiple		1,195,026	1,452,592	1,011,562	1,158,564	1,371,489	1,180,538

			2020 Budget	2019 Budget	2018 Actuals	2017 Actuals	2016 Actuals	3 Year Average
RB.508 MINOR ROAD REPAIR GRAVEL								
		Payroll	14,508	143,352	11,782	12,775	8,767	11,108
RB.508	multiple	Purchased Services	-	5,000	1,839	14,390	3,443	6,557
		Training	-	-	-	-	-	-
RB.508	multiple	Transfers	250,000	250,000	274,526	274,150	193,811	247,496
		Goods & Materials	150,000	150,000	167,985	134,885	99,301	134,057
RB.508	multiple	Grants	-	-	-	-	-	-
		Fiscal Services	-	-	-	-	-	-
RB.508	multiple		414,508	548,352	456,132	436,200	305,322	399,218
RB.509 GRAVEL ROAD RESHAPING								
RB.509	multiple	Payroll	-	1,282	641	2,008	2,326	1,659
		Purchased Services	-	-	-	-	2,971	990
RB.509	multiple	Training	-	-	-	-	-	-
		Transfers	-	-	628	24,546	33,079	19,417
RB.509	multiple	Goods & Materials	-	-	-	-	-	-
		Grants	-	-	-	-	-	-
RB.509	multiple	Fiscal Services	-	-	-	-	-	-
RB.509	multiple		-	1,282	1,269	26,553	38,376	22,066
TOTAL GRAVEL SURFACE/ROAD MAINTENANCE			1,995,591	2,556,562	1,918,491	1,954,891	2,005,594	1,959,659
SNOW OPERATIONS								
SO.701 SNOW PLOWING & SANDING GENERAL								
		Payroll	59,664	595,679	43,107	90,353	37,501	56,987
SO.701	multiple	Purchased Services	-	700	3,828	4,861	508	3,066
		Training	-	-	-	-	-	-
SO.701	multiple	Transfers	1,000,000	1,000,000	1,468,469	1,124,366	796,065	1,129,633
		Goods & Materials	350,000	425,000	440,458	406,127	394,587	413,724
SO.701	multiple	Grants	-	-	-	-	-	-
		Fiscal Services	-	-	-	-	-	-
SO.701	multiple		1,409,664	2,021,379	1,955,861	1,625,707	1,228,662	1,603,410

			2020 Budget	2019 Budget	2018 Actuals	2017 Actuals	2016 Actuals	3 Year Average
SO.702 WINTER ROAD PATROL								
SO.702	multiple	Payroll	16,959	102,349	21,889	15,203	8,165	15,085
		Purchased Services	-	-	-	-	-	-
SO.702	multiple	Training	-	-	-	-	-	-
		Transfers	75,000	100,000	101,892	71,308	67,722	80,307
SO.702	multiple	Goods & Materials	-	-	-	-	-	-
		Grants	-	-	-	-	-	-
SO.702	multiple	Fiscal Services	-	-	-	-	-	-
SO.702	multiple		91,959	202,349	123,780	86,511	75,887	95,392
SO.703 SAND & SALT MIXING - ALL QUADS								
		Payroll	149	10,846	2,345	555	763	1,221
SO.703	multiple	Purchased Services	-	-	14,276	14,444	3,608	10,776
		Training	-	-	-	-	-	-
SO.703	multiple	Transfers	-	-	27,470	22,118	8,028	19,205
		Goods & Materials	-	-	126	-	(9,599)	(3,158)
SO.703	multiple	Grants	-	-	-	-	-	-
		Fiscal Services	-	-	-	-	-	-
SO.703	multiple		149	10,846	44,216	37,118	2,799	28,044
SO.704 SNOW FENCE INSTALL/REMOVAL								
SO.704	multiple	Payroll	18,301	42,135	26,330	26,360	25,107	25,933
		Purchased Services	-	-	-	20	-	7
SO.704	multiple	Training	-	-	-	-	-	-
		Transfers	10,000	10,000	12,938	15,011	15,149	14,366
SO.704	multiple	Goods & Materials	-	-	2,446	1,969	82	1,499
		Grants	-	-	-	-	-	-
SO.704	multiple	Fiscal Services	-	-	-	-	-	-
SO.704	multiple		28,301	52,135	41,714	43,360	40,338	41,804

			2020 Budget	2019 Budget	2018 Actuals	2017 Actuals	2016 Actuals	3 Year Average
SO.705 WINTER DITCHING								
		Payroll	976	5,010	702	1,182	725	870
SO.705	multiple	Purchased Services	-	-	-	-	-	-
		Training	-	-	-	-	-	-
SO.705	multiple	Transfers	15,000	15,000	8,070	17,770	6,580	10,807
		Goods & Materials	-	-	-	-	-	-
SO.705	multiple	Grants	-	-	-	-	-	-
		Fiscal Services	-	-	-	-	-	-
SO.705	multiple		15,976	20,010	8,772	18,952	7,305	11,677
SO.706 CULVERT STEAMING								
SO.706	multiple	Payroll	35,532	56,125	33,701	44,848	14,793	31,114
		Purchased Services	-	-	-	-	-	-
SO.706	multiple	Training	-	-	-	-	-	-
		Transfers	30,000	30,000	28,397	43,488	15,208	29,031
SO.706	multiple	Goods & Materials	-	-	-	-	-	-
		Grants	-	-	-	-	-	-
SO.706	multiple	Fiscal Services	-	-	-	-	-	-
SO.706	multiple		65,532	86,125	62,098	88,336	30,001	60,145
SO.707 SNOW MATERIAL SITE TRANSFERS								
		Payroll	7,994	30,577	3,931	2,453	5,721	4,035
SO.707	multiple	Purchased Services	-	-	7,560	-	-	2,520
		Training	-	-	-	-	-	-
SO.707	multiple	Transfers	175,000	100,000	82,170	86,791	122,933	97,298
		Goods & Materials	3,500	-	3,734	3,450	-	2,394
SO.707	multiple	Grants	-	-	-	-	-	-
		Fiscal Services	-	-	-	-	-	-
SO.707	multiple		186,494	130,577	97,395	92,694	128,654	106,248

			2020 Budget	2019 Budget	2018 Actuals	2017 Actuals	2016 Actuals	3 Year Average
SO.708 FROST PROBES - ALL QUADRANTS								
SO.708	multiple	Payroll	4,495	2,415	1,665	2,283	2,983	2,310
		Purchased Services	-	-	-	36	-	12
SO.708	multiple	Training	-	-	-	-	-	-
		Transfers	-	-	2,366	2,644	3,004	2,671
SO.708	multiple	Goods & Materials	-	1,000	1,650	-	-	550
		Grants	-	-	-	-	-	-
SO.708	multiple	Fiscal Services	-	-	-	-	-	-
SO.708	multiple		4,495	3,415	5,681	4,963	5,987	5,543
SO.709 SNOW WINTER PREPARATION								
		Payroll	30,288	16,394	11,015	4,761	5,846	7,207
SO.709	multiple	Purchased Services	-	-	-	-	-	-
		Training	-	-	-	-	-	-
SO.709	multiple	Transfers	-	-	8,198	3,600	1,869	4,556
		Goods & Materials	-	-	-	-	-	-
SO.709	multiple	Grants	-	-	-	-	-	-
		Fiscal Services	-	-	-	-	-	-
SO.709	multiple		30,288	16,394	19,213	8,360	7,715	11,763
TOTAL SNOW OPERATIONS			1,832,858	2,543,230	2,358,730	2,006,000	1,527,348	1,964,026
WORK CHARGED OUT								
WC.801 USER PAY CALCIUM PROGRAM								
WC.801	multiple	Payroll	14,752	22,107	8,580	7,601	3,829	6,670
		Purchased Services	-	-	-	(1,480)	6,991	1,837
WC.801	multiple	Training	-	-	-	-	-	-
		Transfers	40,000	15,000	25,646	16,444	12,725	18,272
WC.801	multiple	Goods & Materials	150,000	130,000	140,066	103,553	109,499	117,706
		Grants	-	-	-	-	-	-
WC.801	multiple	Fiscal Services	-	-	-	-	-	-
WC.801	multiple		204,752	167,107	174,292	126,117	133,045	144,485

			2020 Budget	2019 Budget	2018 Actuals	2017 Actuals	2016 Actuals	3 Year Average
WC.803 USER PAY GRAVEL PROGRAM								
		Payroll	3,196	15,917	5,162	3,978	1,521	3,554
WC.803	multiple	Purchased Services	-	-	-	-	-	-
		Training	-	-	-	-	-	-
WC.803	multiple	Transfers	18,000	18,000	27,027	26,331	16,286	23,215
		Goods & Materials	-	-	-	-	-	-
WC.803	multiple	Grants	-	-	-	-	-	-
		Fiscal Services	-	-	-	-	-	-
WC.803	multiple		21,196	33,917	32,189	30,309	17,807	26,768
WC.804 MISCELLANEOUS CHARGE-OUTS								
WC.804	multiple	Payroll	-	-	-	4,307	-	1,436
		Purchased Services	-	-	-	-	-	-
WC.804	multiple	Training	-	-	-	-	-	-
		Transfers	-	-	-	9,277	473	3,250
WC.804	multiple	Goods & Materials	-	-	-	6,079	-	2,026
		Grants	-	-	-	-	-	-
WC.804	multiple	Fiscal Services	-	-	-	-	-	-
WC.804	multiple		-	-	-	19,664	473	6,712
WC.810 ROAD INSPECTIONS								
		Payroll	76	410	290	579	1,369	746
WC.810	multiple	Purchased Services	160,000	125,000	177,703	113,390	103,786	131,626
		Training	-	-	-	-	-	-
WC.810	multiple	Transfers	-	-	3,278	1,212	2,160	2,217
		Goods & Materials	-	-	-	-	-	-
WC.810	multiple	Grants	-	-	-	-	-	-
		Fiscal Services	-	-	-	-	-	-
WC.810	multiple		160,076	125,410	181,271	115,181	107,315	134,589
TOTAL WORK CHARGED OUT			386,024	326,434	387,752	291,270	258,639	312,554

			2020 Budget	2019 Budget	2018 Actuals	2017 Actuals	2016 Actuals	3 Year Average
SUPPORT ACTIVITIES								
SA.902 GENERAL SHOP CLEANUP								
SA.902	multiple	Payroll	97,247	61,334	53,644	41,813	47,110	47,522
		Purchased Services	-	-	-	-	-	-
SA.902	multiple	Training	-	-	-	-	-	-
		Transfers	22,500	33,500	25,820	35,993	26,449	29,420
SA.902	multiple	Goods & Materials	2,000	-	1,382	1,127	429	979
		Grants	-	-	-	-	-	-
SA.902	multiple	Fiscal Services	-	-	-	-	-	-
SA.902	multiple		121,747	94,834	80,845	78,933	73,988	77,922
SA.904 OTHER SUPPORT ACTIVITIES								
		Payroll	3,386	13,377	5,049	4,001	6,815	5,288
SA.904	multiple	Purchased Services	1,500	-	1,250	11,260	-	4,170
		Training	-	-	-	-	-	-
SA.904	multiple	Transfers	10,000	10,000	18,408	18,789	9,630	15,609
		Goods & Materials	-	-	1,177	-	418	532
SA.904	multiple	Grants	-	-	-	-	-	-
		Fiscal Services	-	-	-	-	-	-
SA.904	multiple		14,886	23,377	25,884	34,049	16,862	25,599
SA.905 TRUCK/EQUIPMENT MTCE								
SA.905	multiple	Payroll	90,802	59,988	53,334	38,643	38,457	43,478
		Purchased Services	-	-	-	-	-	-
SA.905	multiple	Training	-	-	-	-	-	-
		Transfers	20,000	15,000	22,085	20,195	15,779	19,353
SA.905	multiple	Goods & Materials	-	-	-	-	-	-
		Grants	-	-	-	-	-	-
SA.905	multiple	Fiscal Services	-	-	-	-	-	-
SA.905	multiple		110,802	74,988	75,419	58,838	54,236	62,831

			2020 Budget	2019 Budget	2018 Actuals	2017 Actuals	2016 Actuals	3 Year Average
SA.906 PARTS & EQUIP PICKUP & DELIVERY								
		Payroll	3,840	1,209	1,189	653	642	828
SA.906	multiple	Purchased Services	-	-	-	-	-	-
		Training	-	-	-	-	-	-
SA.906	multiple	Transfers	-	-	2,010	1,211	848	1,356
		Goods & Materials	-	-	-	-	-	-
SA.906	multiple	Grants	-	-	-	-	-	-
		Fiscal Services	-	-	-	-	-	-
SA.906	multiple		3,840	1,209	3,199	1,864	1,490	2,185
SA.907 SAFETY MEETINGS (Tailgate/Safety Day)								
SA.907	multiple	Payroll	73,978	63,413	42,721	42,986	48,172	44,627
		Purchased Services	-	-	-	-	-	-
SA.907	multiple	Training	-	-	-	-	-	-
		Transfers	22,500	15,000	26,014	16,102	15,787	19,301
SA.907	multiple	Goods & Materials	-	-	-	-	-	-
		Grants	-	-	-	-	-	-
SA.907	multiple	Fiscal Services	-	-	-	-	-	-
SA.907	multiple		96,478	78,413	68,735	59,088	63,959	63,927
SA.908 OPERATOR TRAINING/SEMINARS								
		Payroll	89,475	88,968	73,393	68,598	40,232	60,741
SA.908	multiple	Purchased Services	-	1,000	1,428	12,981	238	4,882
		Training	5,000	10,000	14,098	11,333	3,999	9,810
SA.908	multiple	Transfers	20,000	20,000	22,369	39,131	24,891	28,797
		Goods & Materials	-	-	-	-	53	18
SA.908	multiple	Grants	-	-	-	-	-	-
		Fiscal Services	-	-	-	-	-	-
SA.908	multiple		114,475	119,968	111,288	132,043	69,413	104,248

			2020 Budget	2019 Budget	2018 Actuals	2017 Actuals	2016 Actuals	3 Year Average
SA.909 HOURLY EMPLOYEE ADMIN DUTIES								
SA.909	multiple	Payroll	150,633	105,149	89,040	78,761	74,318	80,706
		Purchased Services	-	-	-	-	-	-
SA.909	multiple	Training	-	-	-	-	-	-
		Transfers	20,000	20,000	26,160	30,343	15,194	23,899
SA.909	multiple	Goods & Materials	-	-	-	-	-	-
		Grants	-	-	-	-	-	-
SA.909	multiple	Fiscal Services	-	-	-	-	-	-
SA.909	multiple		170,633	125,149	115,200	109,104	89,512	104,605
SA.910 WORK IDENTIFICATION								
		Payroll	14,918	10,588	7,125	6,742	6,051	6,640
SA.910	multiple	Purchased Services	-	-	-	-	-	-
		Training	-	-	-	-	-	-
SA.910	multiple	Transfers	7,500	10,000	6,480	10,126	11,264	9,290
		Goods & Materials	-	-	-	-	-	-
SA.910	multiple	Grants	-	-	-	-	-	-
		Fiscal Services	-	-	-	-	-	-
SA.910	multiple		22,418	20,588	13,605	16,868	17,315	15,930
SA.911 LITTER CONTROL								
SA.911	multiple	Payroll	19,268	23,888	14,737	16,348	20,147	17,077
		Purchased Services	250	500	29	527	24	193
SA.911	multiple	Training	-	-	-	-	-	-
		Transfers	15,000	15,000	14,816	19,262	21,086	18,388
SA.911	multiple	Goods & Materials	-	-	-	-	-	-
		Grants	-	-	-	-	-	-
SA.911	multiple	Fiscal Services	-	-	-	-	-	-
SA.911	multiple		34,518	39,388	29,582	36,137	41,257	35,658

			2020 Budget	2019 Budget	2018 Actuals	2017 Actuals	2016 Actuals	3 Year Average
SA.915 FUEL COMMISSIONS								
		Payroll	-	-	-	-	-	-
SA.915	multiple	Purchased Services	-	-	-	-	-	-
		Training	-	-	-	-	-	-
SA.915	multiple	Transfers	-	-	-	-	-	-
		Goods & Materials	12,000	-	11,208	10,360	10,451	10,673
SA.915	multiple	Grants	-	-	-	-	-	-
		Fiscal Services	-	-	-	-	-	-
SA.915	multiple		12,000	-	11,208	10,360	10,451	10,673
SA.916 ON-CALL TIME								
SA.916	multiple	Payroll	389	1,199	66,765	41,684	40,153	49,534
		Purchased Services	-	-	-	-	-	-
SA.916	multiple	Training	-	-	-	-	-	-
		Transfers	-	-	1,393	644	128	722
SA.916	multiple	Goods & Materials	-	-	-	-	-	-
		Grants	-	-	-	-	-	-
SA.916	multiple	Fiscal Services	-	-	-	-	-	-
SA.916	multiple		389	1,199	68,158	42,328	40,281	50,256
SA.917 MOVING EQUIP FOR REPAIR								
		Payroll	43,906	50,809	31,289	23,926	33,907	29,707
SA.917	multiple	Purchased Services	-	-	-	-	208	69
		Training	-	-	-	-	-	-
SA.917	multiple	Transfers	45,000	45,000	43,093	38,343	46,329	42,588
		Goods & Materials	-	-	-	-	-	-
SA.917	multiple	Grants	-	-	-	-	-	-
		Fiscal Services	-	-	-	-	-	-
SA.917	multiple		88,906	95,809	74,382	62,268	80,445	72,365

			2020 Budget	2019 Budget	2018 Actuals	2017 Actuals	2016 Actuals	3 Year Average
SA.920 UNALLOCATED TIME (OFFICE USE ONLY)								
SA.920	multiple	Payroll	436	760	782	1,124	5,581	2,496
		Purchased Services	-	-	-	-	-	-
SA.920	multiple	Training	-	-	-	-	-	-
		Transfers	-	-	-	-	1,080	360
SA.920	multiple	Goods & Materials	-	-	-	-	-	-
		Grants	-	-	-	-	-	-
SA.920	multiple	Fiscal Services	-	-	-	-	-	-
SA.920	multiple		436	760	782	1,124	6,661	2,856
SA.921 PREPARING EQUIP FOR SALE								
		Payroll	2,555	7,367	4,130	-	12,520	5,550
SA.921	multiple	Purchased Services	-	-	-	-	-	-
		Training	-	-	-	-	-	-
SA.921	multiple	Transfers	-	-	4,173	-	6,860	3,678
		Goods & Materials	-	-	-	-	-	-
SA.921	multiple	Grants	-	-	-	-	-	-
		Fiscal Services	-	-	-	-	-	-
SA.921	multiple		2,555	7,367	8,303	-	19,380	9,228
SA.924 CORPORATE MEETINGS								
SA.924	multiple	Payroll	28,052	18,209	13,731	27,981	21,795	21,169
		Purchased Services	300	300	698	919	-	539
SA.924	multiple	Training	-	-	113	1,254	-	456
		Transfers	11,500	11,500	3,816	11,617	11,313	8,915
SA.924	multiple	Goods & Materials	-	-	-	-	-	-
		Grants	-	-	-	-	-	-
SA.924	multiple	Fiscal Services	-	-	-	-	-	-
SA.924	multiple		39,852	30,009	18,357	41,770	33,108	31,079

			2020 Budget	2019 Budget	2018 Actuals	2017 Actuals	2016 Actuals	3 Year Average
SA.925 OIL SPILL - CLEAN UP								
		Payroll	-	-	-	-	-	-
SA.925	multiple	Purchased Services	-	10,000	-	-	12,258	4,086
		Training	-	-	-	-	-	-
SA.925	multiple	Transfers	-	-	11,028	-	-	3,676
		Goods & Materials	-	-	-	-	-	-
SA.925	multiple	Grants	-	-	-	-	-	-
		Fiscal Services	-	-	-	-	-	-
SA.925	multiple		-	10,000	11,028	-	12,258	7,762
SA.926 FENCING MAINTENANCE								
SA.926	multiple	Payroll	-	999	694	5,765	1,578	2,679
		Purchased Services	-	-	75	-	-	25
SA.926	multiple	Training	-	-	-	-	-	-
		Transfers	-	-	352	2,637	721	1,237
SA.926	multiple	Goods & Materials	-	200	25	232	-	86
		Grants	-	-	-	-	-	-
SA.926	multiple	Fiscal Services	-	-	-	-	-	-
SA.926	multiple		-	1,199	1,146	8,634	2,298	4,026
SP.046 INVENTORY-YEAR END								
		Payroll	5,549	5,069	2,594	3,747	287	2,209
SP.046	multiple	Purchased Services	150	-	166	315	-	160
		Training	-	-	-	-	-	-
SP.046	multiple	Transfers	-	-	3,240	4,590	540	2,790
		Goods & Materials	-	-	-	-	-	-
SP.046	multiple	Grants	-	-	-	-	-	-
		Fiscal Services	-	-	-	-	-	-
SP.046	multiple		5,699	5,069	6,000	8,652	827	5,160
TOTAL SUPPORT ACTIVITIES			839,634	729,325	723,124	702,061	633,740	686,308

			2020 Budget	2019 Budget	2018 Actuals	2017 Actuals	2016 Actuals	3 Year Average
GRAVEL PITS								
PT.002 PIT MAINTENANCE								
PT.002	multiple	Payroll	1,907	1,257	173	87	576	279
		Purchased Services	-	-	11,117	5,984	60,642	25,914
PT.002	multiple	Training	-	-	-	-	-	-
		Transfers	-	-	2,172	840	720	1,244
PT.002	multiple	Goods & Materials	-	-	1,263	11	-	425
		Grants	-	-	-	-	-	-
PT.002	multiple	Fiscal Services	-	-	-	-	-	-
PT.002	multiple		1,907	1,257	14,725	6,923	61,938	27,862
PT.003 GRAVEL PIT GENERAL (includes OS-20-06 Gravel Pit Engineering)								
		Payroll	-	-	-	-	-	-
PT.003	multiple	Purchased Services	60,000	40,000	39,109	68,906	57,430	55,148
		Training	-	-	-	-	-	-
PT.003	multiple	Transfers	60,000	-	25,014	41,108	-	22,040
		Goods & Materials	-	-	-	-	-	-
PT.003	multiple	Grants	(450,000)	(400,000)	(459,139)	(479,618)	(596,072)	(511,609)
		Fiscal Services	-	-	-	-	-	-
PT.003	multiple		(330,000)	(360,000)	(395,016)	(369,604)	(538,642)	(434,421)
PT.004 GRAVEL PIT PROSPECTING								
			(Includes Winchell Pit SME - 2019)					
PT.004	multiple	Payroll	184	1,042	119	77	358	185
		Purchased Services	-	100,000	-	-	144,760	48,253
PT.004	multiple	Training	-	-	-	-	-	-
		Transfers	-	-	22,007	347,921	1,558	123,829
PT.004	multiple	Goods & Materials	-	-	-	-	-	-
		Grants	-	-	-	-	800	267
PT.004	multiple	Fiscal Services	-	-	-	-	-	-
PT.004	multiple		184	101,042	22,126	347,998	147,477	172,534

			2020 Budget	2019 Budget	2018 Actuals	2017 Actuals	2016 Actuals	3 Year Average
PT.005 GRAVEL PIT STRIP/RECL LIABILIT								
		Payroll	-	-	-	-	4,141	1,380
PT.005	multiple	Purchased Services	-	-	-	-	1,660	553
		Training	-	-	-	-	-	-
PT.005	multiple	Transfers	-	-	77,434	1,434,094	110,793	540,774
		Goods & Materials	-	-	-	-	459	153
PT.005	multiple	Grants	-	-	-	-	-	-
		Fiscal Services	-	-	-	-	-	-
PT.005	multiple		-	-	77,434	1,434,094	117,054	542,861
TOTAL GRAVEL PITS			(327,909)	(257,701)	(280,731)	1,419,410	(212,173)	308,836
FACILITIES								
FR.003 SUBDIVISION UTILITY COSTS								
FR.003	multiple	Payroll	-	-	-	-	-	-
		Purchased Services	90,000	95,000	21,105	7,691	7,987	12,261
FR.003	multiple	Training	-	-	-	-	-	-
		Transfers	-	-	-	(9,557)	(7,375)	(5,644)
FR.003	multiple	Goods & Materials	-	-	-	-	-	-
		Grants	-	-	-	-	-	-
FR.003	multiple	Fiscal Services	-	-	-	-	-	-
FR.003	multiple		90,000	95,000	21,105	(1,867)	613	6,617
FR.004 ADMIN OFFICE YARD MAINTENANCE								
		Payroll	8,674	-	8,115	6,476	4,791	6,461
FR.004	multiple	Purchased Services	10,000	-	4,256	10,620	13,933	9,603
		Training	-	-	-	-	-	-
FR.004	multiple	Transfers	10,000	25,000	10,971	10,001	5,814	8,928
		Goods & Materials	500	300	787	397	1,589	925
FR.004	multiple	Grants	-	-	-	-	-	-
		Fiscal Services	-	-	-	-	-	-
FR.004	multiple		29,174	25,300	24,130	27,494	26,127	25,917

			2020 Budget	2019 Budget	2018 Actuals	2017 Actuals	2016 Actuals	3 Year Average
FR.020 YEARLY FACILITY MTCE (LRP)								
FR.020	multiple	Payroll	-	-	-	-	-	-
		Purchased Services	-	280,000	40,536	-	-	13,512
FR.020	multiple	Training	-	-	-	-	-	-
		Transfers	-	-	-	-	-	-
FR.020	multiple	Goods & Materials	-	-	-	-	-	-
		Grants	-	-	-	-	-	-
FR.020	multiple	Fiscal Services	-	-	-	-	-	-
FR.020	multiple		-	280,000	40,536	-	-	13,512
FR.021 ENVIRONMENTAL LIAB MGMT								
		Payroll	-	-	-	-	-	-
FR.021	multiple	Purchased Services	85,000	100,000	31,586	75,833	114,427	73,949
		Training	-	-	-	-	-	-
FR.021	multiple	Transfers	-	-	-	3,600,000	-	1,200,000
		Goods & Materials	-	-	-	-	-	-
FR.021	multiple	Grants	-	-	-	-	-	-
		Fiscal Services	-	-	-	-	-	-
FR.021	multiple		85,000	100,000	31,586	3,675,833	114,427	1,273,949
FR.022 ADMIN BLDG EXTERIOR INSULATION FINISH								
FR.022	multiple	Payroll	-	-	-	-	-	-
		Purchased Services	-	-	-	-	-	-
FR.022	multiple	Training	-	-	-	-	-	-
		Transfers	-	-	-	-	-	-
FR.022	multiple	Goods & Materials	-	-	-	-	-	-
		Grants	-	-	-	-	-	-
FR.022	multiple	Fiscal Services	-	-	-	-	-	-
FR.022	multiple		-	-	-	-	-	-
TOTAL FACILITIES			204,174	500,300	117,357	3,701,460	141,167	1,319,995

			2020 Budget	2019 Budget	2018 Actuals	2017 Actuals	2016 Actuals	3 Year Average
NON-RECURRING PROJECTS 2020								
New Activity - AIRPORT DEVELOPMENT PERMIT (OS-20-12)								
		Payroll	-	-	-	-	-	-
New Activity	New Work Order	Purchased Services	12,500	-	-	-	-	-
		Training	-	-	-	-	-	-
New Activity	New Work Order	Transfers	-	-	-	-	-	-
		Goods & Materials	-	-	-	-	-	-
New Activity	New Work Order	Grants	-	-	-	-	-	-
		Fiscal Services	-	-	-	-	-	-
New Activity	New Work Order		12,500	-	-	-	-	-
New Activity - PAVEMENT RESURFACING PLAN (OS-20-13)								
		Payroll	-	-	-	-	-	-
New Activity	New Work Order	Purchased Services	30,000	-	-	-	-	-
		Training	-	-	-	-	-	-
New Activity	New Work Order	Transfers	-	-	-	-	-	-
		Goods & Materials	-	-	-	-	-	-
New Activity	New Work Order	Grants	-	-	-	-	-	-
		Fiscal Services	-	-	-	-	-	-
New Activity	New Work Order		30,000	-	-	-	-	-
New Activity - LUFT PIT SALT SHED (OS-20-17)								
		Payroll	-	-	-	-	-	-
New Activity	New Work Order	Purchased Services	20,000	-	-	-	-	-
		Training	-	-	-	-	-	-
New Activity	New Work Order	Transfers	-	-	-	-	-	-
		Goods & Materials	-	-	-	-	-	-
New Activity	New Work Order	Grants	-	-	-	-	-	-
		Fiscal Services	-	-	-	-	-	-
FR.022	multiple		20,000	-	-	-	-	-
TOTAL NON-RECURRING PROJECTS 2020			62,500	-	-	-	-	-

			2020 Budget	2019 Budget	2018 Actuals	2017 Actuals	2016 Actuals	3 Year Average
Closed Prior Year Projects								
		Payroll	-	-	2,142	-	-	714
Closed	multiple	Purchased Services	-	-	832	22,395	5,164	9,464
		Training	-	-	-	-	-	-
Closed	multiple	Transfers	-	-	13,334	-	7,372	6,902
		Goods & Materials	-	-	1,239	-	-	413
Closed	multiple	Grants	-	-	42,577	-	-	14,192
		Fiscal Services	-	-	-	-	-	-
Closed	multiple		-	-	60,123	22,395	12,536	31,685
TOTAL			20,348,601	21,166,593	20,939,767	24,591,752	18,941,101	21,490,873

			2020 Budget	2019 Budget	2018 Actuals	2017 Actuals	2016 Actuals	3 Year Average
OP.670 SHOP OPERATIONS - W/O 8166 OPS-SHOPS-BLDG								
		Payroll	2,402	13,280	2,571	176,281	143,327	107,393
OP.670	8166	Purchased Services	58,650	65,200	59,070	79,401	52,007	63,493
		Training	40	9,800	(1,030)	2,102	3,376	1,482
OP.670	8166	Transfers	-	-	5,850	(286,059)	111,735	(56,158)
		Goods & Materials	38,000	40,300	34,812	39,611	39,096	37,840
OP.670	8166	Grants	-	-	-	-	-	-
		Fiscal Services	-	6,500	-	-	-	-
OP.670	8166		99,092	135,080	101,272	11,336	349,541	154,050
OP.670 SHOP OPERATIONS - W/O 8286 SHOP OPERATIONS								
OP.670	8286	Payroll	-	-	-	-	-	-
		Purchased Services	-	-	-	-	-	-
OP.670	8286	Training	-	-	-	-	-	-
		Transfers	(400,000)	(375,000)	(376,955)	-	-	(125,652)
OP.670	8286	Goods & Materials	-	-	6	15	-	7
		Grants	-	-	-	-	-	-
OP.670	8286	Fiscal Services	75,000	70,000	80,186	198,114	189,619	155,973
OP.670	8286		(325,000)	(305,000)	(296,763)	198,130	189,619	30,329
SH.001 MECH SHOP - FLEET FOREMAN - W/O 10419 MECH SHOP - FLEET FOREMAN (Lab								
		Payroll	140,603	141,271	46,218	-	(0)	15,406
SH.001	10419	Purchased Services	-	-	-	-	-	-
		Training	2,190	-	-	-	-	-
SH.001	10419	Transfers	150,000	150,000	153,990	-	-	51,330
		Goods & Materials	-	-	-	-	-	-
SH.001	10419	Grants	-	-	-	-	-	-
		Fiscal Services	-	-	-	-	-	-
SH.001	10419		292,793	291,271	200,208	-	(0)	66,736

			2020 Budget	2019 Budget	2018 Actuals	2017 Actuals	2016 Actuals	3 Year Average
SH.002 MECH SHOP - PARTS DEPT COORD - W/O 10420 MECH SHOP - PARTS DEPT. COORDI								
SH.002	10420	Payroll	116,022	109,930	109,238	-	-	36,413
		Purchased Services	-	-	-	-	-	-
SH.002	10420	Training	890	-	-	-	-	-
		Transfers	-	-	-	-	-	-
SH.002	10420	Goods & Materials	-	-	-	-	-	-
		Grants	-	-	-	-	-	-
SH.002	10420	Fiscal Services	-	-	-	-	-	-
SH.002	10420		116,912	109,930	109,238	-	-	36,413
SH.902 MECHANICAL SHOP CLEANUP - W/O 13322 MECHANICAL SHOP CLEAN-UP								
		Payroll	12,369	9,593	3,105	-	-	1,035
SH.902	13322	Purchased Services	-	-	-	-	-	-
		Training	90	-	-	-	-	-
SH.902	13322	Transfers	15,000	10,000	12,600	-	-	4,200
		Goods & Materials	-	-	-	-	-	-
SH.902	13322	Grants	-	-	-	-	-	-
		Fiscal Services	-	-	-	-	-	-
SH.902	13322		27,459	19,593	15,705	-	-	5,235
SH.909 MECH SHOP ACTING ADMIN/ASSIST - W/O 13323 MECH SHOP ACTING ADMIN/ASSIST								
SH.909	13323	Payroll	2,507	2,520	1,075	-	-	358
		Purchased Services	-	-	-	-	-	-
SH.909	13323	Training	40	-	-	-	-	-
		Transfers	4,000	2,500	2,880	-	-	960
SH.909	13323	Goods & Materials	-	-	-	-	-	-
		Grants	-	-	-	-	-	-
SH.909	13323	Fiscal Services	-	-	-	-	-	-
SH.909	13323		6,547	5,020	3,955	-	-	1,318

			2020 Budget	2019 Budget	2018 Actuals	2017 Actuals	2016 Actuals	3 Year Average
SH.923 MECHANICAL SHOP PROGRESS MTGS - W/O 13324 MECHANICAL SHOP PROGRESS MTGS								
		Payroll	4,369	1,618	580	-	-	193
SH.923	13324	Purchased Services	-	-	-	-	-	-
		Training	30	-	-	-	-	-
SH.923	13324	Transfers	6,000	2,000	1,890	-	-	630
		Goods & Materials	-	-	-	-	-	-
SH.923	13324	Grants	-	-	-	-	-	-
		Fiscal Services	-	-	-	-	-	-
SH.923	13324		10,399	3,618	2,470	-	-	823
MR.670 MINOR REPAIR - SHOP OPERATIONS								
MR.670	multiple	Payroll	-	761	586	829	735	717
		Purchased Services	400	300	338	410	2,132	960
MR.670	multiple	Training	-	-	-	-	-	-
		Transfers	2,000	-	-	630	-	210
MR.670	multiple	Goods & Materials	2,500	1,500	502	722	594	606
		Grants	-	-	-	-	-	-
MR.670	multiple	Fiscal Services	15,000	38,500	57,640	39,444	35,944	44,342
MR.670	multiple		19,900	41,061	59,065	42,035	39,405	46,835
TOTAL			248,102	300,573	195,151	251,501	578,566	341,739



2020 Operating Budget Commentary Airports

Budgets for the airports have increased by \$38K. The Olds Didsbury Airport contract increased by \$28K in 2020. An additional \$10K increased amortization based on 2019 costs.

			2020 Budget	2019 Budget	2018 Actuals	2017 Actuals	2016 Actuals	3 Year Average
OP.620 AIRPORTS - W/O 8157 SUNDRE GENERAL								
		Payroll	-	-	-	-	-	-
OP.620	8157	Purchased Services	4,300	4,300	4,576	3,505	3,519	3,867
		Training	-	-	-	-	-	-
OP.620	8157	Transfers	-	-	-	-	-	-
		Goods & Materials	6,150	6,300	6,469	6,207	5,188	5,954
OP.620	8157	Grants	85,000	85,000	85,000	85,000	85,000	85,000
		Fiscal Services	28,500	28,500	27,695	30,057	30,057	29,270
OP.620	8157		123,950	124,100	123,740	124,769	123,764	124,091
OP.620 AIRPORTS - W/O 8158 OLDS/DIDS GENERAL								
OP.620	8158	Payroll	-	-	-	-	-	-
		Purchased Services	2,150	1,200	2,814	1,366	913	1,698
OP.620	8158	Training	-	-	-	-	-	-
		Transfers	-	-	-	-	-	-
OP.620	8158	Goods & Materials	-	-	-	37	19	19
		Grants	158,000	130,000	131,288	130,358	110,192	123,946
OP.620	8158	Fiscal Services	50,000	40,000	45,064	40,748	40,748	42,186
OP.620	8158		210,150	171,200	179,165	172,509	151,872	167,849
OP.620 AIRPORTS - W/O 8285 AIRPORTS								
		Payroll	-	-	-	-	-	-
OP.620	8285	Purchased Services	100	200	33	121	41	65
		Training	-	-	-	-	-	-
OP.620	8285	Transfers	-	-	-	-	-	-
		Goods & Materials	-	-	-	-	-	-
OP.620	8285	Grants	-	-	-	-	-	-
		Fiscal Services	-	-	-	-	-	-
OP.620	8285		100	200	33	121	41	65

			2020 Budget	2019 Budget	2018 Actuals	2017 Actuals	2016 Actuals	3 Year Average
OD.001 OLDS DIDSBURY AIRPORT MAINTENANCE - W/O 4277 Olds/Didsbury Airport - Mowing								
OD.001	4277	Payroll	-	-	345	-	-	115
		Purchased Services	-	-	-	-	-	-
OD.001	4277	Training	-	-	-	-	-	-
		Transfers	-	-	60	-	-	20
OD.001	4277	Goods & Materials	-	-	-	-	-	-
		Grants	-	-	-	-	-	-
OD.001	4277	Fiscal Services	-	-	-	-	-	-
OD.001	4277		-	-	405	-	-	135
OD.001 OLDS DIDSBURY AIRPORT MAINTENANCE - W/O 4278 Olds/Didsbury Airport - Gen Mt								
		Payroll	-	-	465	-	646	371
OD.001	4278	Purchased Services	-	-	850	-	3,308	1,386
		Training	-	-	-	-	-	-
OD.001	4278	Transfers	-	-	1,656	-	12,275	4,644
		Goods & Materials	-	-	559	-	-	186
OD.001	4278	Grants	-	-	-	-	-	-
		Fiscal Services	-	-	-	-	-	-
OD.001	4278		-	-	3,530	-	16,229	6,587
OD.001 OLDS DIDSBURY AIRPORT MAINTENANCE - W/O 4280 Olds/Didsbury Airport - Flight								
OD.001	4280	Payroll	-	-	-	67	-	22
		Purchased Services	-	-	-	-	-	-
OD.001	4280	Training	-	-	-	-	-	-
		Transfers	-	-	-	128	-	43
OD.001	4280	Goods & Materials	-	-	-	-	-	-
		Grants	-	-	-	-	-	-
OD.001	4280	Fiscal Services	-	-	-	-	-	-
OD.001	4280		-	-	-	195	-	65

			2020 Budget	2019 Budget	2018 Actuals	2017 Actuals	2016 Actuals	3 Year Average
SU.001 SUNDRE AIRPORT MAINTENANCE - W/O 4282 Sundre Airport - Gen Mtce								
		Payroll	-	-	-	-	536	179
SU.001	4282	Purchased Services	-	3,000	11,037	-	1,498	4,178
		Training	-	-	-	-	-	-
SU.001	4282	Transfers	-	-	-	-	234	78
		Goods & Materials	-	-	-	-	112	37
SU.001	4282	Grants	-	-	-	-	-	-
		Fiscal Services	-	-	-	-	-	-
SU.001	4282		-	3,000	11,037	-	2,380	4,472
SU.001 SUNDRE AIRPORT MAINTENANCE - W/O 4283 Sundre Airport - Plowing								
SU.001	4283	Payroll	-	-	-	-	-	-
		Purchased Services	-	-	-	-	-	-
SU.001	4283	Training	-	-	-	-	-	-
		Transfers	-	-	192	-	-	64
SU.001	4283	Goods & Materials	-	-	-	-	-	-
		Grants	-	-	-	-	-	-
SU.001	4283	Fiscal Services	-	-	-	-	-	-
SU.001	4283		-	-	192	-	-	64
SU.001 SUNDRE AIRPORT MAINTENANCE - W/O 4284 Sundre Airport - Flight System								
		Payroll	-	-	-	-	-	-
SU.001	4284	Purchased Services	3,000	-	4,250	3,000	3,000	3,417
		Training	-	-	-	-	-	-
SU.001	4284	Transfers	-	-	-	-	-	-
		Goods & Materials	-	-	-	-	-	-
SU.001	4284	Grants	-	-	-	-	-	-
		Fiscal Services	-	-	-	-	-	-
SU.001	4284		3,000	-	4,250	3,000	3,000	3,417
TOTAL			337,200	298,500	322,353	300,593	297,286	306,744



2020 Operating Budget Commentary Contributed Assets

The 2020 Budget for Contributed Assets has decreased by \$132K, this is the amount paid in 2019 for the deposits on the Tender purchases.

**2020 Operating Budget
Contributed Assets**

			2020 Budget	2019 Budget	2018 Actuals	2017 Actuals	2016 Actuals	3 Year Average
OP.810 CONTRIBUTED ASSETS - 14182 OLDS								
		Payroll	-	-				
OP.810	14182	Purchased Services	-	-				
		Training	-	-				
OP.810	14182	Transfers	-	-				
		Goods & Materials	-	-				
OP.810	14182	Grants	395,000	430,000				
		Fiscal Services	-	-				
OP.810	14182		395,000	430,000				
OP.810 CONTRIBUTED ASSETS - 14181 CARSTAIRS								
		Payroll	-	-				
		Purchased Services	-	-				
OP.810	14180	Training	-	-				
		Transfers	-	-				
OP.810	14180	Goods & Materials	-	-				
		Grants	395,000	430,000				
OP.810	14181	Fiscal Services	-	-				
OP.810	14181		395,000	430,000				
OP.810 CONTRIBUTED ASSETS - 14180 DIDSBURY								
		Payroll	-	-				
		Purchased Services	-	-				
		Training	-	-				
OP.810	14180	Transfers	-	-				
		Goods & Materials	-	-				
OP.810	14180	Grants	395,000	430,000				
		Fiscal Services	-	-				
OP.810	14180		395,000	430,000				
TOTAL			1,185,000	1,290,000				

Note: Fire Capital Purchases are recorded as Contributed Assets rather than Capital Grants because the County is purchasing the Tenders and then transferring ownership to the towns rather than a cash grant towards the purchase. 10% Deposits were made in 2019 for the Tender purchases, remaining 90% is included in the above 2020 Budget numbers

Appendix 3: Reserves



Reserves

2020 Budget

RESERVE TYPE	Beginning of Year \$	Budget Additions \$	Budget Deletions \$	End of Year \$
Agriculture	237,949	-	(100,000)	137,949
Ag. Society Arena	65,636	-	(65,636)	-
Bridge	9,133,417	3,537,399	(4,528,630)	8,142,186
Carry Over Project Reserve	6,090,641	-	(6,060,500)	30,141
Emergency Facility Reserve Fund	2,822,964	153,000	-	2,975,964
Environmental	248,000	-	-	248,000
Equipment Fleet	1,395,125	2,575,500	(1,851,000)	2,119,625
Facility	3,970,049	642,600	(28,645)	4,584,004
General Fire	200,000	535,500	-	735,500
Intermunicipal Collaboration - Cremona	150,194	84,219	-	234,413
Intermunicipal Collaboration	806,528	13,413	-	819,941
Office Equipment	652,494	200,000	(336,200)	516,294
Operating Expense Reserve	2,000,000	-	-	2,000,000
Park Facilities	-	-	-	-
Pit Stripping and Reclamation	2,421,582	400,000	-	2,821,582
Road Reserve	29,371,936	530,000	(10,500,000)	19,401,936
Radio Hub	50,639	-	-	50,639
Strings & Keys Music	17,035	-	-	17,035
Tax Rate Stabilization	2,404,064	32,580	(470,000)	1,966,644
TOTAL RESERVES	<u>62,038,251</u>	<u>8,704,211</u>	<u>(23,940,611)</u>	<u>46,801,851</u>
UNAPPROPRIATED EQUITY	-	-	-	-
RESERVES & UNAPPROPRIATED EQUITY	<u>62,038,251</u>	<u>8,704,211</u>	<u>(23,940,611)</u>	<u>46,801,851</u>
NET CHANGE IN RESERVES				<u>(15,236,400)</u>
Cash in Lieu Municipal Reserve	404,659	-	(9,500)	395,159
TOTAL RESERVES AND CASH IN LIEU	<u>62,442,910</u>	<u>8,704,211</u>	<u>(23,950,111)</u>	<u>47,197,010</u>

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



Mountain View
C O U N T Y

Reserves

2020 Budget

Funding Source	Budget Reference	Project	Total
Agricultural Society Arena Reserve	LS-20-03	Cremona Ag Society Arena Renovations	65,636
Agricultural Society Arena Reserve Total			65,636
Agriculture	LS-18-07	MVC Production Competition Program	100,000
Agriculture Total			100,000
Bridge	OS-20-14	Bridge Maintenance	265,000
	OS-20-15	Capital Bridge Program	4,263,630
Bridge Total			4,528,630
Carry Over Project Reserve	CA-19-02	Business Continuity Plan Update	17,700
	CS-19-09	Shop Camera Systems - Cremona	3,000
		Shop Camera Systems - Carstairs	4,200
		Shop Camera Systems - Olds	3,200
		Shop Camera Systems - Sundre	3,000
	LS-19-01A	2019 Fire Equipment Grants to Urban Partners	395,000
		2019 Fire Equipment Grants to Urban Partners	348,750
		2019 Fire Equipment Grants to Urban Partners	395,000
	LS-19-01B	2019 Fire Equipment (Cremona Fire)	395,000
	LS-19-01C	2019 Fire Equipment Grants to Urban Partners	395,000
	LS-19-02	Water Valley Campground Improvements	9,500
	LS-20-02	Cremona Sports Park Funding Request	180,000
	OS-17-01	RR52 Bridge and Road Construction	45,000
	OS-19-02	Generators and Switching Gear	27,000
	OS-19-07	Bergen Road Engineering	984,000
	OS-19-10	Capital Bridge Program	1,391,000
	OS-19-15	Gravel Road Stabilization Trial	80,000
	OS-19-18	Runway Extension	170,300
	OS-19-19	Subdivision Chip Program - Water Valley Springs	32,500
		Subdivision Chip Program - Rosebud Subdivision	32,500
	OS-19-22	2019 Equipment Replacement	1,131,000
	PD-18-01	IDP Review	15,000
	PD-19-01	MDP Review	12,350
Carry Over Project Reserve Total			6,070,000
Equipment Fleet	OS-20-08	2020 Equipment Replacement	1,851,000
Equipment Fleet Total			1,851,000
Facility	CS-20-10	Install WiFi in County Shops - Cremona Shop	2,185
		Install WiFi in County Shops - Olds Shop	2,185
		Install WiFi in County Shops - Sundre Shop	4,275
	OS-20-16	Shop Water Filtration - Cremona Shop	5,000
		Shop Water Filtration - East Side Shop	5,000
		Shop Water Filtration - Luft Pit Shop	5,000
		Shop Water Filtration - Sundre Shop	5,000
Facility Total			28,645
Office Equipment	CS-19-02B	Council Chambers AV Upgrade	175,000
	CS-20-04	Air Photo Refresh	40,000
	CS-20-05	iSeries System Replacement	45,000
	CS-20-06	Business Services Hardware and Software (Plotter)	10,000
		Business Services Hardware and Software	24,500
		Business Services Hardware and Software	11,000
		Business Services Hardware and Software	11,000
		Business Services Hardware and Software (Shop)	7,000
		Business Services Hardware and Software	12,700
Office Equipment Total			336,200
Road	OS-20-10	Bergen Road Construction	10,500,000
Road Total			10,500,000
Tax Rate Stabilization	Contingency	Contingency (based on 1% of property tax)	295,000
	CS-20-01	Bad Debt Funding	175,000
Tax Rate Stabilization Total			470,000
Grand Total			23,950,111

Appendix 4: Community Services Funding

Under the new Municipal Government Act the province is mandating municipalities to have collaborating agreements with their neighbouring communities. Mountain View County has started this work already. But it is important to note that the County has many agreements in place with its urban partners to provide services to the greater community. These agreements cover a wide range of service from FCSS Funding to Fire protection. Besides these agreements, the County funds other projects for recreation and culture as well as funding Intermunicipal Collaboration Reserves annually. Below are two tables that details this year's funding.

FUNDING TYPE	Town of Carstairs	Village of Cremona	Town of Didsbury	Town of Olds	Town of Sundre	TOTAL
FCSS	29,036	45,152	40,698	48,365	59,007	222,258
Fire - Operating	166,660	300,240	168,450	267,975	180,180	1,083,505
Fire - Capital Equipment	-	395,000	348,750	-	-	743,750
Fire - Contributed Assets	395,000	-	395,000	395,000	-	1,185,000
Library	27,840	43,293	39,020	46,375	56,576	213,104
Recreation - Operating	189,639	210,647	412,438	490,137	597,984	1,900,845
Recreation - Capital		245,636				245,636
TOTAL INTERMUNICIPAL FUNDING	808,175	1,239,968	1,404,356	1,247,852	893,747	5,594,098

Does not include funding for the Intermunicipal Collaboration Reserve

For comparative purposes amortization expense has been removed from the Village of Cremona Fire Operating (\$115,000)





COMMUNITY FUNDING

FCSS Funding	
FCSS - General/Admin/MVC	242,601
Fire	
Fire - General Operating	33,470
Library Funding	
Parkland Library Funding	111,800
Recurring Community Grants	
Cemetery Grants	19,000
Citizenship Awards	6,000
Community Engagement Sites	12,500
Community Halls	70,000
Health Funding	65,000
Museums	24,000
Music Education (Strings & Keys)	3,000
Playground Grants	20,000
Public Transportation	45,000
RCMP Clerk Support	5,625
Rural Community Grants	45,000
STARS	26,148
Werklund	100,000
Other. Misc. Grants	17,500
Other Community Funding	
Rural Crime Reduction Initiative	10,000
TOTAL	856,644

Appendix 5: Process & Policies

Under the Municipal Government Act (MGA) each calendar year a Council must adopt an operating and capital budget. If desired an interim budget may be passed which is in effect for part of the year. The budget as passed must be a balanced budget but can include transfers from reserves and/or previous year's surpluses. If a municipality has had an actual net deficit over the previous three years the current year's budget must include a funding allocation which will offset the deficit over the next three budget years. A balanced budget can be defined as all planned expenditures have an identified funding source and all revenues have an identified purpose. Under the legislated reporting model this is demonstrated by a nil Unappropriated Surplus. This is shown at the bottom of the Consolidated Statement of Operations.

Policies

The municipality's expenditures are governed by the Policy 1009: Financial Controls. As long as expenditures remain consistent with the budget as approved by Council, and overall expenditures do not exceed the total budgeted expenditures by more than 1% of municipal tax revenue the CAO has the authority to approve additional expenditures or decrease expenditures. In 2020 the CAO Contingency is budgeted at \$295,000.

The County holds several reserves and the purpose and use of reserves is governed by Policy 1008: Reserves.

Policy 1017: Tangible Capital Assets (TCA) determines how the County manages its assets. Refer to the Budget Appendices for a copy of each policy.

Budget Process

For Mountain View County the budget process each year starts with a review of Council's Strategic Directions. Council's objectives provide the framework for developing departmental business plans and developing specific initiatives for the coming year. As well early in the budget process an environmental scan is presented to Council which looks primarily at factors that are outside the control of Council which may impact the budget process. From the environmental scan the budget process then starts to focus on individual departments. Each department is given the opportunity to prepare their budget and propose any new projects or suggested service level changes based on Council's Strategic Direction. For the 2020 budget the Projects budget was approved prior to the end of 2019 and an interim operating budget was approved at the same time. Then in the spring after final assessment numbers were known and the Provincial budget was passed the final operating budget was passed by Council.

Due to COVID-19 and low commodity prices, an additional contingency of \$5 million for bad debt were added to the Finance department budget. A tax incentive of 1% was approved by Council on early tax payments received before July 15th, and a waiving of tax penalties if payment is received by December 1st.

Although there are tax rates and tax revenues contained in the budget final tax rates are not established until the spring of the budget year. Alberta School Foundation Fund and Designated Industrial Property requisitions and final property assessment values are not known until then. Property tax estimates use assessment data from the Municipal Assessor and the Provincial Assessor to establish Property Tax Budgets. There may be amendments after the Tax Bylaw is passed to these assessment figures which would affect the total property tax levied.

The public is encouraged to participate in the budget process. Council's Strategic Directions plan is a public document.

Once a budget is adopted by Council it generally is not amended. Expenditures that fall outside the budget are governed by the Financial Controls policy.

Basis of Accounting

Revenues are recognized as they are earned and measurable. Funds from external parties, and earnings thereon, restricted by agreement or legislation are accounted for as deferred revenue until the related expenses are incurred, services performed, or tangible capital assets are acquired.

Government transfers are the transfer of assets from senior levels of government that are not the result of an exchange transaction, are not expected to be repaid in the future, or the result of a direct financial return.

Government transfers are recognized in the budget as revenue in the period in which events giving rise to the transfer are expected to occur, providing the transfers are authorized, any eligibility criteria have been met, and reasonable estimates of the amounts can be determined.

Expenses are recognized as they are incurred and measurable based upon receipt of goods or services and/or legal obligation to pay with the exception of pension expenditures. Pension contributions for current and past service pension benefits are recorded as expenses in the year in which they become due.

Tangible Capital Assets (TCA) are non-financial assets having physical substance that, are used on a continuous basis by the County, have useful economic lives extending beyond one year and are not for resale in the ordinary course of operations. The reporting of TCA is governed by the TCA policy. Government contributions for the acquisition of capital assets are recorded as capital revenue and do not reduce the related capital asset costs.

TCA for government purposes were not previously depreciated. For financial reporting years starting in 2009 municipalities will be required to depreciate capital assets. The 2020 budget has been prepared on this basis.

In 2020, the County's annual financial statements will use the same basis of accounting.



Mountain View
C O U N T Y

Budget Timeline

Please see the budget timelines as approved by Council.

- | | | |
|---|------------------------------|---|
| - | Wednesday, October 2, 2019 | Discuss Service Levels and Budget Environmental Scan |
| - | Wednesday, October 30, 2019 | Audit Committee to review project sheets |
| - | Wednesday, November 6, 2019 | Project budget provided to Council for information |
| - | Wednesday, November 13, 2019 | Questions from Council on Project Budget due |
| - | Wednesday, November 27, 2019 | Project budget submitted to Council with questions addressed |
| - | Wednesday, December 11, 2019 | Project and Interim Budget submitted to Council for Approval |
| - | Wednesday, January 8, 2020 | Operating budget provided to Council for information |
| - | Wednesday, January 22, 2020 | Present COLA options to Council |
| - | Friday, January 24, 2020 | Questions from Council on Operating Budget due |
| - | Wednesday, February 5, 2020 | Council Meeting - Operating Budget - questions answered & COLA |
| - | Wednesday, March 11, 2020 | Complete Budget presented to Council (including Carry Forwards) |
| - | Wednesday, March 25, 2020 | Complete Budget presented to Council |





Policy #1008

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

Policy Title: Reserves
Policy No.: 1008
Approval: County Council
Effective Date: October 11, 2006
Approval Date: October 11, 2006
Amended Date: August 8, 2007
Amended Date: March 28, 2018 (Appendix A)
Amended Date: December 12, 2018 (Appendix A)
Amended Date: January 9, 2019 (Appendix A)
Amended Date: January 29, 2020 (Appendix A)
Supersedes Policy No.: Section E 6. (a) – Section E 7(c)

Policy Statement: Mountain View County (the County) will establish reserve funds. The reserve funds will be set aside and used under the direction of County Council.

Purpose: The purpose of the policy is for Council to set the overall direction concerning why the County has reserves and how they are used

Principles:

1. The general purpose of reserves is to ‘smooth out’ the normal fluctuations in the level of County expenditures from budget year to budget year. This gives rate payers greater certainty concerning their tax rates and works to avoid large tax rate changes in any given year.
2. The items that would generally cause fluctuations in expenditures would be:
 - a. large expenditures that only happen periodically (e.g. large capital projects),
 - b. initiatives that were planned and funded for a particular year but delayed till a future year (e.g. road re-chipping that could not be completed due to weather),
 - c. items that have large unpredictable variances from year (e.g. snow removal costs), or
 - d. items related to one time start up costs for an initiative (e.g. start up costs related to the provision of a GIS system).
3. Reserves will be used so that in most cases the County will not need to use long term financing to complete initiatives. This means that when we know of a large future initiative the County will start building reserve funds over a number of years in order to have collected funds in advance to pay for the initiative. Current tax payers will be paying for future initiatives but would receive the benefits of past initiatives and the benefit of earning rather than paying interest. However, the need to use long term financing should not necessarily cause an initiative to be rejected.
4. The secondary goal of holding reserves is to avoid short term borrowing. Reserve funds are expected to be used to provide internal short term financing between January 1 and when taxes are collected. However, reserve funds should not be specifically collected and held to provide short term financing.
5. Attached in Appendix A are descriptions for each reserve which lists the purpose of the reserve, regulations specific to the reserve and background information.



Policy #1008

Mountain View County Reserves Appendix A

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Agriculture Reserve	(a)
Bridge Reserve	(b)
Emergency Facilities Reserves	(c)
Environmental Reserve	(d)
Equipment Fleet Reserve	(e)
Facility Reserve	(f)
General Fire Reserve	(g)
Intermunicipal Collaboration - Cremona	(h)
Intermunicipal Reserve	(i)
Office Equipment Reserve	(j)
Operating Expense Reserve	(k)
Park Facilities Reserve (draw to zero)	(l)
Pit Stripping and Reclamation Reserve	(m)
Road Reserve	(n)
Strings & Keys Music Reserve (accrue interest)	(o)
Tax Rate Stabilization Reserve	(p)
Agricultural Society Arena Reserve - Cremona	(q)
Carry Over Project Reserve	(r)



Policy #1008 (a)

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

Policy Title: Agriculture Reserve

Policy No.: 1008 (a)

Approval: County Council

Effective Date: May 27, 2015

Approval Date: May 27, 2015

Amended Date: March 28, 2018

Supersedes Policy No.: Agriculture and Environmental Reserves

Policy Statement: Mountain View County (the County) will establish reserve funds. The reserve funds will be set aside and used under the direction of County Council.

Purpose: This reserve is to fund Agriculture related projects. These projects will not be defined as part of the policy but will be left up to the discretion of Council.

There is no specific funding of this reserve, but Council may direct funds to this reserve at their discretion.

Principles:

1. Expenditures from this reserve can be recommended by the Agriculture Service Board and approved by Council either through the normal budget process or by specific request.
2. This reserve does not accrue interest.

Background: This reserve was initially funded from extra Provincial grant funding that was received after the overall budget was set. All requirements for the grant funding have already been met. Council has the discretion to use these funds as they see fit.



Policy #1008 (b)

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

Policy Title: Bridge Reserve
Policy No.: 1008 (b)
Approval: County Council
Effective Date: May 27, 2015
Approval Date: May 27, 2015
Amended Date: March 28, 2018
Supersedes Policy No.: New

Policy Statement: Mountain View County (the County) will establish reserve funds. The reserve funds will be set aside and used under the direction of County Council.

Purpose: These funds are for completing bridge replacements or upgrades that are not funded by Provincial grants.

Principles:

1. The reserve would supplement current Provincial grant programs and is not intended to replace them.
2. Council approves any expenditures from this fund in the annual budget or by separate motion.
3. This reserve will accrue interest.
4. Interest income from County investment funds for the year will be prorated over the average balance of all reserves that accrue interest. The average balance will be determined by taking the beginning reserve balance plus the ending reserve balance and then divided by 2.
5. This reserve may have a negative balance.



Policy #1008 (c)

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

Policy Title: Emergency Facility Reserve

Policy No.: 1008 (c)

Approval: County Council

Effective Date: January 1, 2018

Approval Date: March 28, 2018

Supersedes Policy No.: New

Policy Statement: Mountain View County (the County) will establish reserve funds. The reserve funds will be set aside and used under the direction of County Council.

Purpose: These funds are for replacement and/or addition of emergency facilities within Mountain View County and its surrounding urban municipalities. Mountain View County recognizes the mutual benefits of having these facilities in the greater community. Therefore, predictable annual contributions will enable the County to fund projects in partnership with the towns and villages of the area.

Applications for funding are intended to flow through the Intermunicipal Collaboration Committee and with approval during the County's budgetary process. Multi-year planning will help to further solidify the reserve and the funding necessary to support the facilities associated with the essential emergency services.

Principles:

1. This reserve will accrue interest.
2. Interest income from County investment funds for the year will be prorated over the average balance of all reserves that accrue interest. The average balance will be determined by taking the beginning reserve balance plus the ending reserve balance and then divided by 2.



Policy #1008 (d)

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

Policy Title: Environmental Reserve

Policy No.: 1008 (d)

Approval: County Council

Effective Date: March 28, 2018

Approval Date: March 28, 2018

Supersedes Policy No.: New

Policy Statement: Mountain View County (the County) will establish reserve funds. The reserve funds will be set aside and used under the direction of County Council.

Purpose: This reserve is to fund environmental related projects. These projects will not be defined as part of the policy but will be left up to the discretion of Council. The general aim is to protect, improve and educate the public in matters relating to the environment,

There is no specific funding of this reserve, but Council may direct funds to this reserve at their discretion.

Principles:

1. This fund is not to exceed 5% of revenue.
2. This reserve does not accrue interest.

Background: This reserve was initially funded from a contract entered into by the County with the Legacy Land Trust to provide conservational easement for land in the Jackson Lake area.



Policy #1008 (e)

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

Policy Title: Equipment Fleet Reserve

Policy No.: 1008 (e)

Approval: County Council

Effective Date: May 27, 2015

Approval Date: May 27, 2015

Amended Date: March 28, 2018

Supersedes Policy No.: New

Policy Statement: Mountain View County (the County) will establish reserve funds. The reserve funds will be set aside and used under the direction of County Council.

Purpose: These funds are for replacement of heavy and light equipment as approved by County Council.

Principles:

1. Based on a replacement schedule which is reviewed and presented to Council annually.
2. Council approves any purchases of equipment in the annual budget or by separate motion.
3. This reserve will accrue interest.
4. Interest income from County investment funds for the year will be prorated over the average balance of all reserves that accrue interest. The average balance will be determined by taking the beginning reserve balance plus the ending reserve balance and then divided by 2.

Background: This reserve was created to evenly fund the purchase of equipment. The County has an equipment replacement schedule, and funds that schedule on an even basis, regardless of the timing of the equipment purchase. This reserve is the result of accumulated funding being at a higher rate than the accumulated replacement of equipment. It is planned to balance to zero at the end of the equipment replacement cycle. Prior to 2012 the County had a separate reserve for light equipment.



Policy #1008 (f)

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

Policy Title: Facility Reserve
Policy No.: 1008 (f)
Approval: County Council
Effective Date: May 27, 2015
Approval Date: May 27, 2015
Amended Date: March 28, 2018
Supersedes Policy No.: New

Policy Statement: Mountain View County (the County) will establish reserve funds. The reserve funds will be set aside and used under the direction of County Council.

Purpose: These funds are for replacement of Mountain View County facilities which include shops, the administration building and any land needed for County operations as approved by County Council.

- Principles:**
1. Council approves any expenditures from this fund as part of the annual capital budget or by separate motion.
 2. Proceeds from the sale of County land may be added to this reserve.
 3. Purchases of land for County operations are funded from this reserve.
 4. These funds are primarily for upgrades to facilities or new facilities, but they also could be used for major maintenance items, at Council's discretion.
 5. This reserve will accrue interest.
 6. Interest income from County investment funds for the year will be prorated over the average balance of all reserves that accrue interest. The average balance will be determined by taking the beginning reserve balance plus the ending reserve balance and then divided by 2.
 7. **Post closure clean up for contaminated sites to be funded by this reserve.**



Policy #1008 (g)

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

Policy Title: General Fire Reserve

Policy No.: 1008 (g)

Approval: County Council

Effective Date: May 27, 2015

Approval Date: May 27, 2015

Amended Date: March 28, 2018

Supersedes Policy No.: New

Policy Statement: Mountain View County (the County) will establish reserve funds. The reserve funds will be set aside and used under the direction of County Council.

Purpose: This reserve is used to fund the County's portion of the capital purchases of the various fire districts within the County.

Principles:

1. These funds may be applied to a capital purchase by a fire district with which the County has membership.
2. The annual funding by the County is based on the County's share of capital purchases according to the twenty-year replacement schedule for all major pieces of fire equipment within the County. The reserve may be drawn into a negative balance.
3. This reserve will accrue interest.
4. Interest income from County investment funds for the year will be prorated over the average balance of all reserves that accrue interest. The average balance will be determined by taking the beginning reserve balance plus the ending reserve balance and then divided by 2.

Background: This reserve was originally created with dollars held by the regional rural fire authorities. Its purpose is to smooth out fluctuations in the budget due to capital purchase requests from the various fire districts. Each year an amount, based on a twenty-year replacement schedule, is added to this reserve. The County's portion of capital purchases is removed from this reserve.



Policy #1008 (h)

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

Policy Title Intermunicipal Collaboration-Cremona

Policy No.: 1008 (h)

Approval: County Council

Effective Date: March 28, 2018

Approval Date: March 28, 2018

Amended Date: January 9, 2019

Supersedes Policy No.: New

Policy Statement: Mountain View County (the County) will establish reserve funds. The reserve funds will be set aside and used under the direction of County Council.

Purpose: This reserve is to provide funding for projects that better serve and provide quality of life to the community that is the Village of Cremona and Mountain View County.

- Principles:**
1. This fund is for non-recreational capital projects within the Village of Cremona. Acceptable projects include: roads, buildings, water and sewer or any projects deemed acceptable by Council.
 2. All project funding must be approved by Council either in budget process or by separate motion
 3. Requests for funding will be received via recommendations from the Cremona ICC Committee.
 4. This reserve will not accrue interest.

Background: This reserve was created because of the County's increased commitment of nine percent of property tax to fund recreation and other intermunicipal collaboration within the villages and towns surrounded by Mountain View County. Due to Cremona's unique needs an agreement was made to allocate some of the increased funding to non-recreational capital projects instead of operating funds for recreation.



Policy #1008 (i)

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

Policy Title: Intermunicipal Reserve

Policy No.: 1008 (i)

Approval: County Council

Effective Date: May 27, 2015

Approval Date: May 27, 2015

Amended Date: March 28, 2018

Supersedes Policy No.: New

Policy Statement: Mountain View County (the County) will establish reserve funds. The reserve funds will be set aside and used under the direction of County Council.

Purpose: **Mountain View County intends to set aside** funds for projects of mutually beneficial purpose within the urban municipalities but will not include any funding for emergency services. Although these facilities are located in the urban municipalities the County wishes to fund our share.

Projects are sporadic. There may be a number of years without any projects and then a year with numerous projects. The County wishes to fund a consistent amount per year, and will use this reserve to hold the balance of funds.

- Principles:**
1. Funding from reserves requires motion of Council.
 2. The balance of this reserve should be reviewed during the budget process to determine whether the reserve balance is appropriate.
 3. Capital Project is defined as construction of, or a major addition, or renovation to infrastructure and buildings within an urban municipality for which the use is supported by rural residents and is determined by the Intermunicipal Collaboration Committee to be a benefit to the entire community.
 4. The proposed facility and land on which same will be located must be publicly owned (local or Provincial government) or a local not for profit community organization.
 5. Mountain View County will contribute 9% of the net tax revenues available for Municipal purposes to a reserve fund, annually. As a first priority, the reserve will fund the County's share of annual recreation and library operating, and capital maintenance obligations as required in the Intermunicipal Collaboration Framework Agreements with each urban partner municipality. The remaining funds will remain in the reserve to fund capital projects as approved by Council.
 6. The Reserve fund is to be used for the sole purpose of jointly funded projects within the towns and village that demonstrate mutual benefit as defined by the Intermunicipal Collaboration Framework master agreements.
 7. All applications for capital projects that are submitted to the County for consideration of funding through the reserve must follow the process established in the Intermunicipal Collaboration Framework master agreement.
 8. Capital projects that demonstrate collaboration of two or more urban municipalities, will be considered a higher priority request for capital funding.
 9. A single request for capital project funding will not exceed \$1 million per project from this reserve and must be matched in per capita funding by the requesting municipality.

10. In the case of collaboration between multiple urban municipalities or joint ownership by the County of the capital asset, a higher capital contribution in excess of \$1 Million from the reserve fund may be considered by County Council. Mountain View County may also consider the use of debenture to participate in projects that are jointly owned or provide a larger regional benefit.
11. Long range capital lifecycle plans should be developed and form part of all project funding applications. In addition to lifecycle plans details on the expected financial impact to net operating costs if the project is completed should be included.
12. No town or village can access the fund in consecutive years for requests exceeding \$100,000, and priority will be given to those municipalities that have not successfully accessed the County reserve fund in recent years for capital projects in excess of \$100,000.
13. The County Council may consider or deny funding for any capital request at their sole discretion without prejudice.
14. In the case that all the funds in the reserve fund have been allocated to Council approved projects, any additional funding applications may be delayed until the reserve fund is sufficiently built up via annual approved Council contributions. In the case that insufficient funds are in the reserve when a suitable project application is submitted, County Council reserves the right to request the applicant to defer the project purchase until such time that sufficient funds have accumulated in the reserve fund.
15. This policy will not be retroactive for projects completed prior to January 1st, 2018.
16. Any approval for capital assistance pursuant to this policy does not imply any additional future operating cost sharing by the County.
17. This reserve will accrue interest.
18. Interest income from County investment funds for the year will be prorated over the average balance of all reserves that accrue interest. The average balance will be determined by taking the beginning reserve balance plus the ending reserve balance and then divided by 2.

Background:

Prior to 2011 capital funding for recreation facilities was only from Cash-in Lieu funds. This reserve was created to support future recreation facilities in anticipation of a funding policy.



Policy #1008 (j)

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

Policy Title: Office Equipment Reserve

Policy No.: 1008 (j)

Approval: County Council

Effective Date: May 27, 2015

Approval Date: May 27, 2015

Amended Date: March 28, 2018

Supersedes Policy No.: New

Policy Statement: Mountain View County (the County) will establish reserve funds. The reserve funds will be set aside and used under the direction of County Council.

Purpose: This reserve is used to smooth out the peaks and valleys of administration equipment purchases that are in excess of the annual amount budgeted or to fund large equipment items that are only purchased periodically.

Principles:

1. An annual contribution is made to the reserve based on the long-range equipment replacement schedule.
2. Current year expenditures for administration equipment will be funded from the reserve.
3. This reserve will accrue interest.
4. Interest income from County investment funds for the year will be prorated over the average balance of all reserves that accrue interest. The average balance will be determined by taking the beginning reserve balance plus the ending reserve balance and then divided by 2.

Background: This reserve was created from unexpended funds from the administration equipment budget. With the implementation of TCA in 2009 a long-range replacement plan was established. This reserve now supports that replacement plan.



Policy #1008 (k)

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

Policy Title: Operating Expense Reserve

Policy No.: 1008 (k)

Approval: County Council

Effective Date: March 28, 2018

Approval Date: March 28, 2018

Supersedes Policy No.: Road Maintenance Reserves

Policy Statement: Mountain View County (the County) will establish reserve funds. The reserve funds will be set aside and used under the direction of County Council.

Purpose: In Mountain View County operating expenditure and revenue vary year to year and from budget to budget. Road Maintenance projects can be significantly impacted by weather and other factors outside the control of County staff. This reserve is created to cover these shortfalls. The use of the reserve may be approved during the budget process or by separate motion of Council.

Principles:

1. For financial reporting purposes this reserve is treated as a single reserve although for internal purposes may be split into individual components to track year to year variances in the various maintenance categories.
2. This reserve may be comprised of amounts that are identified with specific work (e.g. road patching work) or may be related to general reserves.
3. There is no limit to the amount of the reserve that is associated with specific work that is being carried over from year to year.
4. General reserves are targeted to be at 5% of the annual revenue and shall not exceed 10%.
5. This reserve does not accrue interest.
6. In planning reserves, it will be a priority to maintain the targeted amount.

Background: This reserve replaces the specific reserves that were previously kept to carry forward road maintenance funds from year to year.



Policy #1008 (I)

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

Policy Title: Park Facilities Reserve

Policy No.: 1008 (I)

Approval: County Council

Effective Date: May 27, 2015

Approval Date: May 27, 2015

Amended Date: March 28, 2018

Supersedes Policy No.: New

Policy Statement: Mountain View County (the County) will establish reserve funds. The reserve funds will be set aside and used under the direction of County Council.

Purpose: This grant is for any capital expenditures or significant repairs at Water Valley and/or Bagnall Parks and Campgrounds or for repairs and improvements to the ball diamond at Westward Ho Park.

Principles:

1. In the past park operators for the Water Valley and Bagnall Parks submitted a portion of the camping fees to the County at the end of each year. These funds were set aside in this reserve.
2. These funds may be applied to any expenses at Water Valley and/or Bagnall Parks, at Council's discretion.
3. Revenues from the ball diamonds at Westward Ho are set aside in this reserve and these funds may be applied to any expenses for the ball diamonds: for example, new shale, players benches, etc.
4. This reserve does not accrue interest.

Background: This reserve was created from funds received from the park operator at the rate of \$1/camping spot per night at the Water Valley and Bagnall Parks and the revenue generated from the use of the ball diamond at Westward Ho.



Policy #1008 (m)

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

Policy Title: Pit Stripping and Reclamation Reserve

Policy No.: 1008 (m)

Approval: County Council

Effective Date: May 27, 2015

Approval Date: May 27, 2015

Amended Date: March 28, 2018

Supersedes Policy No.: New

Policy Statement: Mountain View County (the County) will establish reserve funds. The reserve funds will be set aside and used under the direction of County Council.

Purpose: Mountain View County intends to set aside reserves to fund pit stripping and future pit reclamation expenditures.

Principles:

1. A rate will be set each budget year that will be charged for each tonne of pit material that is used. This amount will be transferred to this reserve.
2. Expenditures for pit stripping and pit reclamation will be funded from this reserve.
3. The reserve cannot exceed the amount of the Unfunded Gravel Pit Reclamation.
4. This reserve will not accrue interest.

Background: This reserve was started in 2006 and was funded by a surcharge on gravel usage. This reserve helps track whether the surcharge on gravel usage is at least covering the current costs of stripping and reclamation activities. The objective is that over time the surcharge amount will be sufficient so that the net amount of the reserve and the unfunded amount will decrease.



Policy #1008 (n)

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

Policy Title: Road Reserve
Policy No.: 1008 (n)
Approval: County Council
Effective Date: March 28, 2018
Approval Date: March 28, 2018
Supersedes Policy No.: Local Roads Project Reserves

Policy Statement: Mountain View County (the County) will establish reserve funds. The reserve funds will be set aside and used under the direction of County Council.

Purpose: Mountain View County sets aside funds on a yearly basis to fund capital projects for roads. Expenditures will be based on yearly approval of project budgets and thus will vary year to year.

Principles:

1. Projects may have other sources of funding including: general revenue, grants, or debt.
2. This reserve is intended to be tied to the long-range road capital plan.
3. This reserve does accrue interest.
4. Interest income from County investment funds for the year will be prorated over the average balance of all reserves and grants that accrue interest. The average balance will be determined by taking the beginning reserve balance plus the ending reserve balance and then divided by 2.



Policy #1008 (o)

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

Policy Title: Strings & Keys Music Reserve

Policy No.: 1008 (o)

Approval: County Council

Effective Date: May 27, 2015

Approval Date: May 27, 2015

Amended Date: March 28, 2018

Supersedes Policy No.: New

Policy Statement: Mountain View County (the County) will establish reserve funds. The reserve funds will be set aside and used under the direction of County Council.

Purpose: This reserve is used for the purpose of furthering student's musical education, to be allocated to students who are residents or living within the geographical boundary of Mountain View County and are dedicated to developing musical talent and improving musical skills.

Upon depletion of this fund, further funding options may be presented to Council, or the Strings & Keys Music Education Fund may be cancelled.

- Principles:**
1. The Strings & Keys Funding Committee will be responsible for allocating funds within the approved budget, as set out in the Strings & Keys Music Education Fund Policy No. 8009 of the Mountain View County Policy Manual. The results will be circulated to Council as an information item.
 2. This Reserve will not accrue interest.

Background: This reserve was created in 2015 with funds received from Strings & Keys, a registered charitable organization, when the Society's Board of Directors decided to wind up its operation. Strings & Keys would like to see the funds used to support individuals requiring financial assistance for the cost of musical education, with the guidance from the Strings & Keys Funding Committee.



Policy #1008 (p)

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

Policy Title: Tax Rate Stabilization Reserve

Policy No.: 1008 (p)

Approval: County Council

Effective Date: May 27, 2015

Approval Date: May 27, 2015

Amended Date: March 28, 2018

Amended Date: January 29, 2020

Supersedes Policy No.: New

Policy Statement: Mountain View County (the County) will establish reserve funds. The reserve funds will be set aside and used under the direction of County Council.

Purpose: This reserve was created for three reasons: to cover one time capital and operating expenses that Council does not wish to delay to the next budget year, to cover unexpected unfavorable variances from budget that cannot be funded from other sources, or to balance differences in funding in a budget process.

Principles:

1. These funds may be applied to any projects Council feels are non-recurring expenses so as not to impact taxes in that year.
2. This reserve shall be capped at 10% of Municipal Tax Revenue until December 31, 2022 at which time the reserve may be returned to a cap of 5% of Municipal Tax Revenue.
3. This reserve will not accrue interest.
4. These funds may be used to cover shortfalls to achieve a balanced budget as required by the Municipal Governance Act.



Policy #1008 (q)

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

Policy Title: Agricultural Society Arena Reserve - Cremona

Policy No.: 1008 (q)

Approval: County Council

Effective Date: December 12, 2018

Approved Date: December 12, 2018

Supersedes Policy No.: New

Policy Statement: Mountain View County (the County) will establish reserve funds. The reserve funds will be set aside and used under the direction of County Council.

Purpose: The purpose of this reserve is to move funds budgeted from general revenue into a reserve for the single purpose of funding the Cremona Agricultural Society arena renovations.

Principles:

1. The funds moved into or out of this reserve will be approved by Council.
2. Funding withdrawals will be based on actual expenditures.
3. Should funds be left over after the project is completed, funds are intended to be moved to another reserve.
4. The reserve will be closed after the arena project is complete.

Background: Funding for a total of \$500,000 has been approved for an arena renovation in Cremona. The project had been delayed.



Policy #1008 (r)

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

Policy Title: Carry Over Project Reserve

Policy No.: 1008 (r)

Approval: County Council

Effective Date: December 12, 2018

Approved Date: December 12, 2018

Supersedes Policy No.: New

Policy Statement: Mountain View County (the County) will establish reserve funds. The reserve funds will be set aside and used under the direction of County Council.

Purpose: The purpose of this reserve is to move funds budgeted for in a fiscal year that were not spent from internal resources and debt to a specific reserve. Internal resources include any revenue apart from any type of grant and reserves.

- Principles:**
1. The funds moved into this reserve will be approved by Council and will be transferred as part of year end closing entries.
 2. Funds will be added and tracked on a per project basis.
 3. Funding withdrawals will be based on actual expenditures and limited to the per project allocation in the reserves.
 4. Should funds be left over after a project is completed, funds are intended to be moved to another reserve.
 5. Should a project go over the reserve allocation a separate funding allocation will have to be made.
 6. This reserve does not accrue interest.

Background: As part of normal operations, projects may not finish in their budgeted fiscal year for a multitude of reasons. The creation of this reserve will allow the Council approved budgeted allocation to remain in effect for a period longer than a year. The creation of this reserve will simplify the budget process and justification for the tax rate bylaw, and ensure residents are not being taxed multiple times for the same project.



Policy #1009

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

Policy Title: Financial Controls

Policy No.: 1009

Approval: County Council

Effective Date: September 27, 2006

Amended Date: January 16, 2008

Amended Date: February 22, 2017

Supersedes Policy No.: New

Policy Statement: Mountain View County (the County) will establish financial controls.

Purpose: The purpose of the policy is for Council to set the overall direction for establishing financial controls.

Principles:

1. Council has ultimate accountability to the tax payers for how County funds are expended. This includes authorizing and verifying expenditures.
2. Council's main tools for ensuring that funds are expended appropriately are:
 - a. the annual budget process,
 - b. regular financial reporting of expenditures compared to budget,
 - c. collection of revenue and issuing receipts,
 - d. review and signing of cheques by the Reeve,
 - e. the approval of new, permanent positions,
 - f. delegation of responsibility for financial controls to the Chief Administrative Officer (CAO),
 - g. the audit committee,
 - h. the annual external audit, the annual external audit
 - i. Grant of Authority
 - j. Procurement Requirements of Equipment, Goods and Services
 - k. Procurement Requirements for Construction Contracts
 - l. Disposal of Assets

End of Policy



Procedure Title: Financial Controls

Procedure No.: 1009-01

Approval: CAO

Effective Date: February 22, 2017

Amended Date: August 23, 2017

Amended Date: March 15, 2018

Amended Date: May 3, 2018 Schedule A

Amended Date: March 11, 2019

Amended Date: February 13, 2020

Supersedes Procedure No.: Policy No. 1009 Appendix A

1. Budget

- 1.1 Capital and Operating budgets will be prepared annually in accordance with Sections 242 – 247 of the Municipal Government Act (MGA), by the CAO or their delegate. Council will provide direction to the CAO and adopt the budget when they are satisfied with the content.
- 1.2 As part of the budget process Council will set the annual tax rates.
- 1.3 Once the operating, interim and/or capital budget is passed by Council the CAO has the authority to authorize the expenditure of funds and payment of accounts according to the approved budget as per Section 248 of the MGA.
- 1.4 Some variances from budget are expected. As long as expenditures remain consistent with the budget as approved by Council, and overall expenditures do not exceed the total budgeted expenditures by more than 1% of municipal tax revenue the CAO has the authority to approve additional expenditures or decrease expenditures. By remaining consistent with the budget its intended that the CAO is able to increase expenditures in areas that are already included in the budget but not add new programs or initiatives. When expenses have increased in one area the CAO should strive to reduce expenditures in other areas by a corresponding amount.
- 1.5 The CAO has the authority to cancel or suspend initiatives that were approved in the budget. If this occurs the CAO will contact the Reeve immediately and will report to Council, at the next regularly scheduled Council meeting, the initiatives involved and the circumstances that led to cancellation or suspension. Once contacted the Reeve may call a special meeting of Council, at their discretion. If an initiative is delayed this should be noted when explaining variances as part of financial reporting.
- 1.6 When there is the need for additional expenditures that are not consistent with this Policy and Procedure or anticipated in the budget, these must be brought to Council to receive approval of the expenditure and to determine the source of funding for the expenditure.
- 1.7 Council must be informed of Contracts with a total value which exceeds \$100,000 and extends beyond 12 months.

- 1.8 The funds for any specific initiatives not completed may be placed in a reserve to be spent within 36 months.

2. Financial Reporting

- 2.1 The CAO will ensure accurate records and accounts are kept of the financial affairs of the County as per Section 208(1)(j) of the MGA.
- 2.2 Financial reporting is used primarily to verify County expenditures.
- 2.3 The Policies and Priorities Committee will receive regular financial reports which give information on operating funds, capital funds, reserves and expenditures approved subsequent to the initial budget. Actual results should be compared to budgeted amounts and significant variances highlighted.
- 2.4 Generally reporting will be monthly and at a program level but Council may request any reporting frequency and level of detail that they deem necessary and appropriate.

3. Revenues and Receipts

- 3.1 Revenues may be collected in cash, cheque, money order, electronic transfer, debit card, or credit card.
- 3.2 Receipts will be issued where practical and may be either on paper or electronically.

4. Review of Cheques

- 4.1 The Reeve and CAO's signatures, or designates signatures, will appear on all general cheques.
- 4.2 Only the CAO's or designates signature is necessary for payroll cheques.
- 4.3 The Reeve or Deputy Reeve and the CAO, or their designate, should conduct a general review of each general cheque run noting payees and amounts. This is not an approval process and it is not expected that they review the back up documentation for each cheque, although back up documentation will be provided if requested. The Reeve or Deputy Reeve and the CAO, or their designate will sign the cheque register confirming the review has occurred.
- 4.4 Signatures for cheques may be hand written, lithographed or reproduced electronically.
- 4.5 The cheque register listing the payees and amounts for each general cheque run should be made available to Council members for examination.
- 4.6 As per section 270 of the MGA only the CAO may authorize the opening or closing of accounts that hold money for the County.
- 4.7 As per Section 208(h) of the MGA Council must approve all County financial institutions. Currently these include the Royal Bank of Canada, Mountain View Credit Union, Alberta Treasury Branch, CIBC Wood Gundy and UBS Global Asset Management (Canada).
- 4.8 All cheques over \$500,000 require the manual signatures of the CAO or designate and the Reeve or designate.

5. Approval of Positions

5.1 Any new permanent positions require the approval of Council. The CAO has the authority to restructure existing positions and modify job duties providing new additional permanent positions are not created.

6. Delegation to CAO

6.1 The Bylaw which appoints the CAO delegates responsibility for maintaining financial controls to the CAO. The CAO will establish the necessary and appropriate financial control procedures to support this policy.

7. Audit Committee

7.1 An Audit Committee will be formed as per the Audit Committee Policy #1028.

8. GOA (Grant of Authority)

8.1 Schedule "A" will identify by position, the authority to approve expenses and enter into contracts within individual department budgets.

8.2 With the approval of the Chief Administrative Officer and the department Director the Grant of Authority for individual positions may be increased to the next level higher where there is a business need and the increased authority would increase efficiency, while not compromising the integrity of the Council approved budget.

8.3 In accordance with Schedule "A", staff that are issued a Corporate Credit Card will be required to sign the Credit Card Use Agreement as Schedule "C".

8.4 An Incident Commander may be appointed and may be an internal or external party. Should someone act as Incident Commander and already be approved for a GOA due to the nature of their position, the higher authority would apply.

8.5 The Incident Commander as described in the Mountain View Regional Emergency Response Plan during a state of local emergency shall have the authority to spend up \$25,000.00 per expense in order to respond to or manage the incident or event. Any expenditure over this amount must be approved by the Chief Administrative Officer of delegate.

9. Procurement Requirements of Equipment, Goods and Services

9.1 Purchases up to \$25,000 may be sole sourced.

9.2 Purchases over \$25,000 up to \$74,999 require a minimum of 3 written quotes, a Request for Proposal, or Tender.

9.3 Purchases over \$74,999 must be posted on the Alberta Purchasing Connection unless the New West Partnership Trade Agreement provides an exception.

9.4 Where Manufacturer Specifications and Warranties need to be maintained purchases over \$25,000 may be sole sourced.

9.5 Buying items at an auction is an acceptable alternative of purchasing for both 9.2 and 9.3.

9.6 Where a deposit is required that exceeds \$10,000.00, a credit check will be undertaken. Proponents are notified that a poor result of this check may result in disqualification under the procurement opportunity.

- 10.2 Construction Contracts with a value of \$200,000 and higher must be posted on the Alberta Purchasing Connection unless the New West Partnership Trade Agreement provides an exception.
- 10.3 All Construction Contracts with a value exceeding \$1,000,000 must use Pre Qualified Contractors in accordance with New West Partnership Trade Agreement Guidelines.

11. Disposal of Assets:

When assets have been replaced or are no longer required for county use they will be disposed of in a manner that maximizes recovery of costs. See Schedule "B" Checklist for Purchasing and Disposing of Equipment/Vehicles.

- 11.1 Assets with a residual value exceeding \$1,000 will be disposed of by public auction. Operational Services will be responsible for determining which public auction firm will provide the best return. Both commission charges and logistics to prepare equipment and deliver to auction location will be taken into account when deciding which auction firm will be selected.
- 11.2 Assets with a residual value of less than \$1000 may be disposed of by sealed bid. Operational services will be responsible for determining the bid process and advertising.
- 11.3 Assets with a residual value of less than \$50 may be disposed of at the discretion of the department Manager or Foreman.



Type of Decision:	CAO	Director Corp. ⁷	Other Directors	Assistant Directors	Other ⁸	Mgr. Op Services	Mgr Business Ser.	Managers/Foreman	Co-ordinators	Incident Comm ¹⁰
Spending Authority:										
Operating Expenditure Approval	Up to Approved Budget or Motion	50K	500k	250k	10K	50K	6.5K	5k	1k	25K
Capital Expenditures	Up to Approved Budget or Motion	50k	500k	250k	No	No	No	No	No	No
Create New Positions ¹	Up to Approved Budget or Motion	No	No	No	No	No	No	No	No	No
Fill Open positions	Yes	Yes	Yes	No	No	No	No	No	No	No
Travel Expense ²	Yes	>\$300	>\$300	\$300	No	\$300	\$300	\$300	No	No
Transfer of Funds ⁵	Yes	Yes	No	No	No	No	No	No	No	No
Payment Authority:										
Approval of Cheque Run	Yes	Yes	No	No	No	No	No	No	No	No
Credit Cards ³	20K	5K	5k	5K	No	5K	6.5K	5K	No	No
Signing of Cheques ⁴	Yes	No	No	No	No	No	No	No	No	No
Transfer of Funds ⁵	Yes	No	Yes	No	No	No	\$300	No	No	No

1. Creating new positions must be approved by Council according to policy 1009 Financial Controls

2. All out of Province travel expenses must approved by CAO according to policy 2005-056

3. Payment authority is given to all credit cards holders based on their approved credit card limits. CAO to approve all granting of credit cards.

4. Signing of cheques is as per policy 1009 Financial Controls

5. Transfer of funds is a transition of moving cash and or investments from one type/account to another. This is to be originated by the Director of Corporate Services or CAO thru a transfer request. Approval of the Transfer request must be someone different than the originator.

6. If someone is acting they will assume the authority of the acting position (see policy 2005-055 Acting Incumbency Pay)

7. Director of Corporate Services has additional spending authority to up 150k for government source deductions and LAPP remittances

8. This group consists of the following positions: Support Technologist, Parts/Inventory Co-Ordinator, and Projects Co-Ordinator (Operational Services)

9. The Assistant Agricultural shall be considered a Manager/Forman for the purpose this table

10. Incident Commander relates to an inside/outside party during a local emergency. Should someone act as incident commander and already has a GOA the higher authority would apply.

**CHECKLIST FOR
PURCHASING AND DISPOSING OF EQUIPMENT/VEHICLES**

In order to streamline the process of acquiring and disposing of assets (eg. equipment/vehicles) please review the procedure outlined below. This also includes rentals and trade-ins.

PURCHASING A NEW PIECE OF EQUIPMENT OR VEHICLE

****Only Asset Management Coordinator can issue a unit number****

****The new asset must be in the current year budget****

STEP	DESCRIPTION	REPOSIBILITY
1	Creation/Acceptance of RFP	OPS Assistant Director
2	Upon Acceptance of RFP - Forward vehicle/equip information (year, make, model, etc.) to Asset Coordinator	OPS Administrative Support
3	Create unit number in Costing (setup activities) & forward unit # to OPS Fleet Foreman & OPS Administrative Support	Asset Coordinator
4	Create Asset or subs as required in Bellamy with status as "pending"	Asset Coordinator
5	Create PO & send out Acceptance of RFP. Provide copy to Asset Coordinator	OPS Administrative Support
6	Receive unit	OPS Fleet Foreman
7	Obtain proper insurance	Director Corporate Services /Asset Coordinator
8	Notify OPS Fleet Foreman insurance is in place	Director Corporate Services /Asset Coordinator
9	Obtain Registration (if applicable) and provide copy to Asset Coordinator	OPS Fleet Foreman
10	Complete 'New Asset Checklist' form & forward, along with attachments to Asset Coordinator	OPS Fleet Foreman
11	Update Asset 'shell' information, setup up preventative maintenance and inspections. Forward copy of checklist to Finance-Business Analyst	Asset Coordinator
12	Complete Asset setup (ie. Function distribution, amortization, etc.) including preparation of FA checklist for shared access with Asset Coordinator	Finance - Business Analyst

DISPOSAL OF A PIECE OF EQUIPMENT OR VEHICLE

The Asset Coordinator disposing of the Asset will provide Finance – Business Analyst with:

- Completed Disposal of Asset Checklist (attached)
- Bill of Sale - indicating unit number
- Registration (if applicable)

The Asset Coordinator will:

- Cancel insurance & registration (or Director Corporate Services)
- Ensure final inspections on the Asset are completed
- Deactivate future preventative maintenance scheduling
- Update the equipment related listings and OPS Fleet Foreman to forward vehicle maintenance file to Asset Coordinator
- Forward vehicle file with copies of disposal backup to Records Mgmt

Finance will:

- Complete cost allocations, depreciation and reporting required
- Dispose of Asset in Bellamy
- Inactivate Asset in costing

NEW ASSET CHECKLIST

PURCHASE OF VEHICLES AND EQUIPMENT

New Rental
 Fixed Asset Traceable Item

Unit# : _____

Asset Details:

Year:		Make:	
Model:		Serial/VIN Number:	
Equip Type: (grader, loader, 1 ton, etc)		Which Dept. will use this unit:	
Fuel Type: (Gas or Diesel)		Business Unit:	
Permanent Attachments? (Please explain below)	<input type="checkbox"/>	Date Received:	
Bill of Sale Attached?	<input type="checkbox"/>	Registration Attached? (if appl.)	<input type="checkbox"/>
Use of Vehicle:		PO#:	
Additional Comments: (eg. Unit being replaced, unit# of trade in, etc)			

INSTRUCTIONS/CHECKLIST

Day Unit Received:

- Complete Asset Details above
- Attach copy of Bill of Sale
- Attach copy of approved PO
- Forward to Asset Coordinator
- Obtain Registration upon notification of insurance (if applicable)
- Forward copy of Registration to Asset Coordinator (if applicable)

To Be Completed By Finance:

Estimated years of expected life:		Residual Value: (how much it will be worth after its useful life)	
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Requested By:	
Signature:	
Date:	

DISPOSAL OF ASSET CHECKLIST

DISPOSAL OF VEHICLES AND EQUIPMENT

- Owned Rental
 Fixed Asset Traceable Item

Asset Details:

UNIT NUMBER:		Date Disposed/Sold:	
Year:		Make:	
Model:		Serial Number:	
Bill of Sale Attached?	<input type="checkbox"/>	Registration Attached? (if appl.)	<input type="checkbox"/>
Approved disposal on LRP? (If No - provide details)			
Attachments sold/disposed of with the unit:			
Additional Comments:			

INSTRUCTIONS/CHECKLIST

Following Receipt of Disposal Proceeds:

- Complete Asset Details above
- Attach Bill of Sale & Registration (if applicable)
- Forward to Finance - Business Analyst
- Forward document copies in maintenance file to Records Management
- Dispose of Asset in Fixed Assets & Costing

Requested By:	
Signature:	
Date:	

DISPOSAL OF ASSET CHECKLIST

DISPOSAL OF (Select Appropriate One):

Building Engineered Structure Land Other _____

Owned

Fixed Asset Traceable Item

Asset Details:

Name / Description of Asset			
Date Disposed/Sold:		Is it being Replaced:	
Approved disposal on LRP? (If No - provide details)			
Bill of Sale Attached?	<input type="checkbox"/>	Registration Attached? (if appl.)	<input type="checkbox"/>
Attachments sold/disposed of with the Asset:			
Additional Comments:			

INSTRUCTIONS/CHECKLIST

Following Receipt of Disposal Proceeds:

- Complete Asset Details above
- Attach Bill of Sale & Registration (if applicable)
- Forward to Finance - Business Analyst
- Forward document copies in asset file to Records Management
- Dispose of Asset in Fixed Assets & Costing

Requested By:	
Signature:	
Date:	



Date

Via Email:

Cardholder

Dear Holder

Re: Letter of Understanding and Agreement for Use of Credit Card

This letter of Understanding and Agreement is between Mountain View County and_____. The following measures shall be adhered to when using the Credit Card:

- The credit card is not intended to replace the normal purchasing process, but to provide an option when the normal purchasing process is impractical (i.e. merchants that would not typically issue an invoice to be paid later).
- The Credit Card is for business use only, personal use is not permitted.
- You agree any accidental personal charges will be reimbursed via payroll deduction
- Please keep all security features of Credit Card secure as you will be personally responsible for misuse of card
- The card will have a limit of \$5,000
- Monthly Statements will be received at the County office; we require receipts to be submitted monthly to support expenditures.
- Please notify the County immediately if you lose the card or discover suspicious use of the Card.

The letter of Understanding and Agreement on use of Mountain View County's Credit Card is agreed to and accepted by:

Mountain View County

Holder

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

Building Rural Better

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Title: Tangible Capital Assets

Policy No: 1017

Approval: County Council

Effective Date: January 1, 2009

Supersedes Policy No:



Mountain View
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Policy Statement: Mountain View County (the County) will establish a policy concerning the accounting for and management of Tangible Capital Assets (TCA)

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Purpose: The purpose of the policy is for Council to set the overall direction for the treatment of TCA which is consistent with the regulations given in Public Sector Accounting Handbook Section 3150 (PS 3150) and that gives the County information about TCA so that Council and Administration can make sound decisions concerning the purchase, disposal and maintenance of TCA.

Principles:

1. PS 3150 establishes the regulations under which the County will be governed.
2. Tangible Capital Assets are non-financial assets having physical substance that:
 - are used on a continuous basis by the County
 - have useful economic lives extending beyond one year
 - are not for resale in the ordinary course of operations
3. As set out in PS 3150, TCA should be recorded at the cost of obtaining the asset or in the case of contributed assets at the fair value of the asset.
4. Subsequent expenditures on a recorded TCA that:
 - increase output or service capacity
 - increase the service life
 - lower associated operating costs
 - improve the quality of the output

should be classified as betterments and capitalized accordingly. Any other expenditure should be considered a repair or maintenance and should be expensed in the period.

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5. TCA should be classified under one of the following major/minor asset classifications:

- Land
- Land Improvements
- Buildings

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- Engineered Structures
 - Roadway System
 - Water System
 - Waste Water System
 - Storm Water System
 - Other Utilities System
- Machinery & Equipment
- Vehicles
- Cultural & Historical

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6. The cost, less any residual value, of a TCA with a limited life should be amortized over its useful life in a rational and systematic manner.
7. The amortization method and estimate of useful life of the remaining unamortized portion should be reviewed on a regular basis and revised when the appropriateness of a change can be clearly demonstrated. The amortization method and useful life will be established on an asset by asset basis. Although in practice there will likely be similar if not the same amortization methods and useful lives for most assets within a class.

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8. Guidelines for the capitalization thresholds, amortization method, and how often these should be reviewed are given in the TCA Procedure.
9. When conditions indicate that the net recorded value of a TCA is greater than the value of the asset to the County, the recorded value should be adjusted as appropriate.

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Items not required by PS 3150:

10. Maintenance costs for TCA should be maintained and where appropriate the condition of TCA should be recorded.
11. Where appropriate maintenance schedules should be established.
12. Long range replacement plans should be developed and maintained.

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13. When TCA are disposed of they should be disposed of in a manner that maximizes the net sales value/minimizes the net disposal costs.
14. When a TCA is disposed of that has an expected net sales value above the recommended capitalization threshold, the asset shall be disposed of through a public process.

End of Policy:

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Approved: March 26, 2008

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Procedure Title: Tangible Capital Assets

Procedure No: 1017-01

Approval: CAO

Effective Date: January 1, 2009

Supersedes Procedure No: New

1. Procedures

- 1.1 The County should follow the accounting regulations for Tangible Capital Assets (TCA) as established in Public Sector Accounting Handbook Section 3150 (PS 3150).
- 1.2 As part of the annual budgeting process the long range TCA replacement plans should be reviewed and adjusted.
- 1.3 As part of the annual budgeting process appropriate annual maintenance for TCA should determined.
- 1.4 The County should use the following guidelines when determining the capitalization thresholds, depreciation method and how often to review the thresholds and depreciation method:

Major Asset Class	Minor Asset Class	Capitalization Threshold	Amortization Method	Review Schedule
Land		All land will be recorded	N/A	N/A
Land Improvements		\$ 5,000	Straight Line	Every 3 years
Buildings		\$50,000	Straight Line	Every 5 years
Engineered Structures	Roadway System	\$50,000	Straight Line	Every 5 years
	Water System	\$50,000	Straight Line	Every 5 years

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	Wastewater System	\$50,000	Straight Line	Every 5 years
	Storm System	\$50,000	Straight Line	Every 5 years
	Other Utilities System	\$50,000	Straight Line	Every 5 years
Machinery & Equipment		\$ 5,000.	Straight Line	Every 3 years
Vehicles		\$ 5,000.	Straight Line	Every 3 years
Cultural & Historical		N/A	N/A	N/A

- 1.5 Refer to Appendix A for the definitions of the Major and Minor Asset Classes.
- 1.6 Refer to Appendix B for the recommended Maximum Useful Life for TCA. The County in many cases may use a shorter useful life than the recommended maximum.

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Appendix A: Definitions

1. Major, minor and subclasses of tangible capital assets will be defined as:

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➤ *Major* A group of tangible capital assets that is significantly different in design and use.

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➤ *Minor* A classification within a major class that has unique characteristics.

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➤ *Subclass* A further classification that may be required due to unique tangible capital asset criteria, applications, methodologies and asset lives. There is the option to classify further into subclass one, subclass two, subclass three, etc.

2. Tangible capital assets recorded in the Major classification will include:

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- *Land*
- *Land improvements*
- *Buildings*
- *Engineered structures*
- *Machinery and equipment*
- *Vehicles*
- *Cultural and historical assets*

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3. Definitions of major asset classifications:

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a. Land

Land includes land purchased or acquired for value for parks and recreation, building sites, infrastructure (highways, dams, bridges, tunnels, etc.) and other program use, but not land held for resale.

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b. Land improvements

All improvements of a permanent nature to land such as parking lots, landscaping, lighting, pathways, and fences.

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c. Buildings

Permanent, temporary or portable building structures, such as offices, garages, warehouses, and recreation facilities intended to shelter persons and/or goods, machinery, equipment and working space.

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d. Engineered structures

Permanent structural works such as roads, bridges, canals, dams, water and sewer, and utility distribution and transmission systems, including plants and substations.

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e. Machinery and equipment

Equipment that is heavy equipment for constructing infrastructure, smaller equipment in buildings and offices, furnishings, computer hardware and software. This class does not include stationary equipment used in the engineered structures class.

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f. Vehicles

Rolling stock that is used primarily for transportation purposes.

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g. Cultural and historical assets

Works of art and historical treasures that have cultural, aesthetic or historical value that are worth preserving perpetually. These assets are not recognized as tangible capital assets in the financial statements, but the existence of such property should be disclosed. Buildings declared as heritage sites may be included in this asset classification after they have no residual net book value.

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4. Engineered Structures minor asset classifications

Minor classifications in the Engineered Structures major classification will be:

- Roadway system
- Light rail transit system
- Water system
- Wastewater system
- Storm system
- Fibre optics
- Electricity system
- Gas distribution system

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Buildings, and machinery and equipment, will be grouped in a subclass for the minor classes of water, light rail transit, wastewater, storm water, electric, gas and fibre optics. This treatment is an exception to the recommended approach to classifying tangible capital assets to better report the cost of distribution and transmission systems.

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5. **Definitions of Engineered Structures minor classes**

a. **Roadway system**

Assets intended for the direct purpose of vehicle or pedestrian travel or to aid in vehicle or pedestrian travel. Includes roads, bridges, overpasses, ramps, parkades, lights, sidewalks and signage.

b. **Light rail transit system**

A system to provide light rail transit service to the public. Includes track, stations, tunnels, bridges, lines, fare collection equipment, communications and electrical systems.

c. **Water system**

Systems for the provision of water through pipes or other constructed convey. It is normally comprised of assets for the intake, distribution, storage and treatment of safe potable water. It may also be comprised of assets required to distribute non-potable water. Includes mains, services, pump and lift stations, plants and equipment, reservoirs and fire hydrants.

d. **Wastewater system**

Wastewater is defined as water that has been used for household, business and other purposes, which flows from private plumbing systems to public sanitary sewers and on to a treatment plant. This system is comprised of assets used for the collection and treatment of non-potable water intended for return to a natural water system or other originating water source or used for other environmentally approved purposes. Includes mains, services, pump and lift stations, plants and equipment and lagoons.

e. **Storm system**

Assets used for the collection, storage and transfer of water as a result of rain, flood or other external source to a natural water system. Includes mains, services, catch basins, pump and lift stations, outfalls and retention ponds.

f. **Fibre optics**

Fibre optics is defined as technology that uses glass or plastic threads (fibres) to transmit data. A fibre optic cable consists of a bundle of threads, each capable of transmitting messages modulated onto light waves. This system is comprised of the assets necessary to transmit data through a fibre optic cable.

g. **Electricity system**

i. **Electrical generation**

The large-scale production of electric power for industrial, residential and rural use; generally in stationary plants designed for

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that purpose. Includes boilers, turbo generators, combustion turbines, wind turbines and gas compressors.

ii. Electrical transmission

The portion of the system that carries high power over the longest distances and is normally the highest voltage network of an electric utility system. Includes underground and overhead cable, conductors, transformers and towers.

iii. Electrical distribution

The assets that distribute the electricity to consumers from a bulk power station. Includes the substation and the lines and equipment from the substation.

h. Gas distribution system

A system that delivers gas to customers through a system of pipelines, works, plant and equipment. Includes low and high pressure pipe and meters.

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6. The Major classifications for tangible capital assets, and the minor classifications under Engineered Structures, should be consistent with other Alberta municipalities for financial reporting.
7. The County may have further Minor and Subclasses as appropriate.
8. The following principles should be considered when determining the level of detail to be used in recording tangible capital assets:
 - a. Sufficient detail should be kept to provide the necessary information for an asset management system.
 - b. Factors determining further classification are:
 - Different useful life
 - Variable timing of construction; for example, a road may have segments constructed at different time intervals.
 - Better data for costing, determining user fees and analyzing performance of departments, divisions or business units.

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Appendix B: Recommended Maximum Useful Life

Asset Classes		Maximum Useful Life
Major	Sub-class One	
Minor	Sub-class Two	
	Sub-class Three	

Land

- Right-of-way
- Undeveloped right-of-way
- Parks
- General

Cultural & Historical Assets

- Public art
- Historical
- Heritage site

Land Improvements

Parking lot	
Gravel	15
Asphalt	25
Playground structures	15
Landscaping	25
Fences	20
Sprinkler systems	25
Golf courses	45
Tennis courts	20
Fountains	20
Lakes/ponds	25
Retaining walls	20
Running tracks	15
Outdoor lighting	20
Airport runways	10
Soccer pitch - outdoor	20
Bike/jogging Paths	
Gravel	15
Asphalt	20
Landfill	
Pits	Volume
Pads	Volume
Transfer stations	25
Construction in progress	

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Buildings		
Permanent Structures		
Frame		50
Metal		50
Concrete		50
Portable Structures		
Metal		25
Frame		25
Leasehold improvements		Variable
Construction in progress		
Engineered Structures		
Roadway system		
Bridges		Variable
Overpass/interchange		60
Curb & gutter		30
Parkades		50
Roads & streets		
Lanes/alleys		
	ACP - hot mix	20*
	Gravel	15*
	Non-conforming	20*
Local/Collector/Arterial/Major		
Arterial		
Surface	Concrete	30*
	ACP - hot mix	20*
	ACP - cold mix	10*
	Chip seal	10*
	Oil	5*
	Gravel	25*
Subsurface		40*
Road signs		
Traffic control		30
Information		30
Lights		
Decorative		30
Street		30
Traffic		30
Guard rails		30
Ramps		30
Sidewalks & para-ramps		30
Light rail system		65
Construction in progress		

(* subject to weather conditions)

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Water system	
Distribution system	
Mains	75
Services	75
Pump, lift and transfer stations	45
Plants and facilities	
Structures	45
Treatment equipment	
Mechanical	45
Electrical	45
General	45
Pumping equipment	45
Hydrants/fire protection	75
Reservoirs	45
Construction in progress	
Wastewater system	
Collection system	
Mains	75
Services	75
Pump, lift and transfer stations	45
Plants and facilities	
Structures	45
Treatment equipment	
Mechanical	45
Electrical	45
General	45
Pumping equipment	45
Lagoons	45
Construction in progress	
Storm system	
Collection system	
Mains	75
Services	75
Pump, lift and transfer stations	45
Catch basins	75
Outfalls	75
Wetlands	75
Retention ponds	75
Treatment facility	45
Construction in progress	
Fibre optics	30

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Electrical System	
Electrical generation	
Boilers	30
Turbo generators	30
Combustion turbines	20
Condensate tanks	10
Gas compressors	20
Other	10
Generation Wind/Turbine	30
Construction in progress	
Electrical Transmission	
Structures & improvements	35
Station & line equipment	
Transformers	40
Switchgear	35
Protection systems	20
Insulators	60
Other structures & equipment	35
Towers and fixtures	38
Poles and fixtures	38
Overhead (O/H) conductors & devices	35
Underground (U/G) conductors & devices	40
U/G conduit	40
U/G cable	40
Construction in progress	
Electrical Distribution	
Site development	35
Station & line equipment	
Transformers	40
Switchgear	35
Protection systems	20
Insulators	60
Towers and fixtures	38
Poles and fixtures	38
O/H conductors & devices	35
U/G conductors & devices	40
U/G conduit	40
Construction in progress	
General Plant - Electrical	
Site development	80

P R O C E E D U R E E	Electrical substations	
	Site development	35
	Station & line equipment	
	Transformers	40
	Switchgear	35
	Protection systems	20
	Other structures & equipment	35
	Towers and fixtures	38
	Poles and fixtures	38
	O/H conductors & devices	35
	U/G conductors & devices	40
	U/G conduit	40
	U/G cable	40
	Construction in progress	
	Gas distribution system	
Structures	75	
Transmission	75	
Services	75	
Medium pressure	36	
High pressure	36	
Measurement	35	
Construction in progress		
Machinery and Equipment		
Heavy construction equipment	Variable	
Stores	25	
Food services	10	
Fire equipment	12	
Police special equipment	10	
Aircraft	Variable	
Boats	25	
Fitness and wellness	10	
Control systems	5	
Communication links	20	
SCADA system	10	
Fuelling stations	15	
Laboratory	10	
Communications		
Radios	10	
Telephone systems	10	
Tools, shop and garage equipment	15	
Scales	15	
Bins	15	

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Meters	
Electrical	20
Cumulative	20
Interval	20

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Gas	20
Water	40
Parking meters and splitters	20
Turf equipment	10
Ice re-surfacer	10

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Office Furniture & Equipment	
Furniture	20
Office equipment	10
Audiovisual	10
Photocopiers	5

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Computer Systems	
Hardware	5
Software	10
Construction in progress	

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Vehicles

Light duty	10
Medium duty	10
Heavy duty	10
Transit buses	20
Fire trucks	25
Light rail transit cars	40

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Construction in progress

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End of Procedure

Approved: March 26, 2008

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Appendix 6: Strategic Directions

MOUNTAIN VIEW COUNTY

Strategic Plan 2019 - 2021

*Prepared with assistance from Finley & Associates Ltd.
January 23, 2018*

*Approved by Mountain View County Council
May 23, 2018*

*Amended and Approved by Mountain View County Council
May 22, 2019*

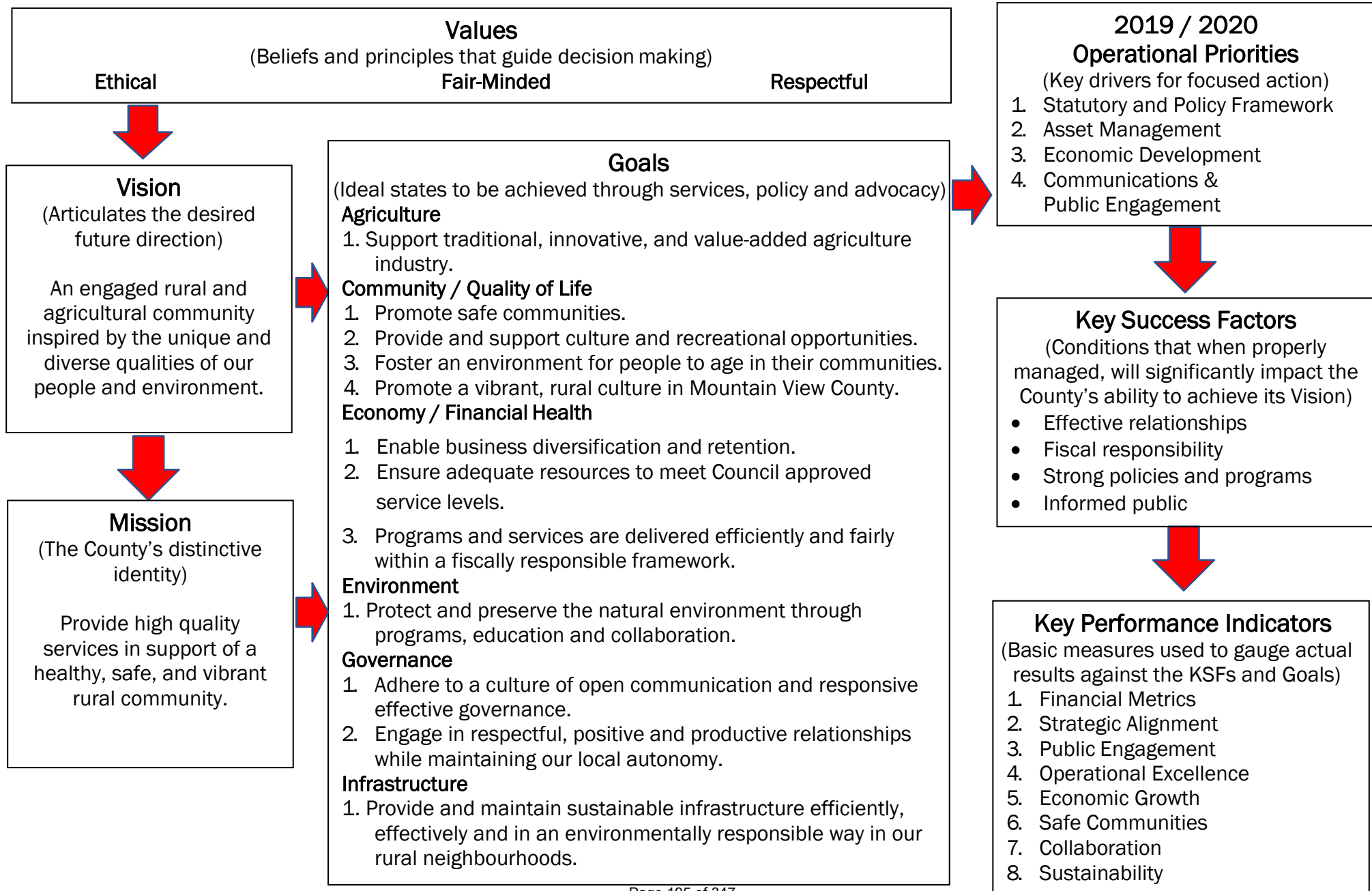


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1. Situation Assessment

Context and Background

PURPOSE OF THE DOCUMENT

This Strategic Plan articulates the strategic direction and supporting activities of Mountain View County (MVC) for the four-year period, 2018-2021.

MOUNTAIN VIEW COUNTY HISTORY

Mountain View County was established on January 1, 1961, as the Municipal District of Mountain View No. 49. The newly formed county chose Didsbury as the location of its municipal office, and in October 1962, a new administration building was opened to house both the county administration and the school board. This building would serve the county until a new office was built in 2005, near the Olds-Didsbury Airport along Highway 2A. On January 21, 1998, the County of Mountain View No. 17 officially changed its name to Mountain View County.

MOUNTAIN VIEW COUNTY DEMOGRAPHIC OVERVIEW

In the 2016 Census of Population conducted by Statistics Canada, Mountain View County recorded a population of 13,074 living in 5,025 of its 5,666 total private dwellings, a 5.8% change from its 2011 population of 12,359. With a land area of 3,782.64 km² (1,460.49 sq mi), it had a population density of 3.5/km² (9.0/sq mi) in 2016. This percent change is significantly lower than the Alberta average at 11.6%.

Mountain View County had six percent population growth from 2011 to 2016 with the median age increased from 43.9 to 45.2 over the five-year period. The majority of residents are married or living common law, and the majority of those who are common law or married do not have a child living at home. The average after-tax income of MVC residents is \$93,789 and the median income is \$75,952. Over 61% of residents have some level of post-secondary education or training, which is a slightly larger share than surrounding counties.

Mountain View County has a high share of part-time and/or season employees. The majority of residents work in a fixed location less than 30-minutes from their home, own their homes, and have not moved in the last five years.

Council Preferences

The Council is dedicated to promoting sustainability through balancing economic, social, and environmental concerns. As trade-offs and implications emerge and must be managed on key issues, five areas of preference emerged for Council to guide the Senior Management Team in addressing issues over the next four years.

1. Build the County from Within

Council has a stated preference that internal plans be prepared for areas that may be involved in collaborative plans in advance of the collaborative planning decisions. The Council would prioritize the growth of current businesses and the creation of new businesses within the County over the attraction of businesses outside of the County. New/external businesses should be assessed for how well they 'fit' with the current communities, strategies, and citizens of the County rather than appraised purely on the net growth implications.

2. Expect Return on County Investments

The County is an attractive place for businesses and has developed several resources over the last several years (e.g., water access). With the high desirability and access to resource, the County is able to be selective over what businesses they will attract/support. As such, the County will maintain the policy that developers must pay for development, though flexible terms (e.g., payment timing) may be possible for desired development. In addition, the County expects to be compensated for use of the resources that County investments were used to secure.

3. Policies Clearly Articulate Strategy and Direction

The Senior Management Team of the County leverages policy to guide day-to-day operations and have the primary role in enforcement. Council has stated that they prefer to only make exceptions to policy in exceptional cases. If a shift occurs that leads to policy being less relevant (e.g., several exceptions required), Council expects the Senior Management Team to support them in identifying the issue/decision, articulating the implications, and laying out the options that Council can consider.

4. High Alignment on Social and Environmental Issues

In the issues that have been reviewed by Council, there is high level alignment on social and environmental issues as they tie directly to strategic implications and outcomes.

5. Budget Allocations to Key Areas

There are a large number of competing initiatives and services to allocate resources to. To ensure that all areas get sufficient support, Council has decided that spending should be allocated at a high-level (e.g., share of funds for recreation). A budgeting and reporting system to reflect these allocations to be reported when directed.

Strategic Priorities

In assessing the key issues and trends that are within the span of control that MVC can address, three strategic priorities have been identified for action over the next 24 months (see Chapter 3 for Implementation Plans of these priorities):

1. Statutory and Policy Framework

County policy will drive Council deliberations and the actions of the Senior Management Team. Council, supported by the Senior Management Team, will continue to review and update policies as required and ensure that the Statutory and Policy Framework remains relevant and supportive to the County. Immediate areas for focus are land use, collaboration, and current interconnected issues.

2. Asset Management

In order to make informed long-term decisions for the County, Council is prioritizing having full knowledge of current significant assets and ensuring long-term asset management plans are in place to ensure the resources and capital necessary to meet expected service levels will be in place long-term.

3. Economic Development

In order to identify high-level objectives and themes for economic development in the County, an expanded understanding of businesses within the County and a clear strategy for future development is required. This strategy was approved by Council September 26, 2018.

4. Communications and Public Engagement

In order to ensure that Council's direction, policies and programs are appropriately communicated, and that the public has appropriate opportunity for feedback and participation in alignment with Council's recently approved Public Participation Policy, Council has prioritized a review of the existing Communications Strategy. The revised Strategy will work towards achieving Council's vision of having an engaged rural community.

2. Strategic Framework

Values

Values are fundamental principles and beliefs that serve as implicit criteria guiding all actions and decision-making done by Council for the County.

- Ethical
- Fair-Minded
- Respectful; still firm on decisions made

Vision

The vision articulates the desired future direction of the County:

An engaged rural and agricultural community inspired by the unique and diverse qualities of our people and environment.

Mission

The County's distinctive identity.

Provide high quality services in support of a healthy, safe, and vibrant rural community.

Goals

Goals are ideal states to be achieved through services, policy and advocacy.

Agricultural

1. Support traditional, innovative, and value-added agriculture industry.

Community / Quality of Life

1. Promote safe communities.
2. Provide and support cultural and recreational opportunities.
3. Foster an environment for people to age in their communities.
4. Promote a vibrant, rural culture in Mountain View County.

Economy / Financial Health

1. Enable business diversification and retention.
2. Ensure adequate resources to meet Council approved service levels.
3. Programs and services are delivered efficiently and fairly within a fiscally responsible framework.

Environment

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

Governance

1. Adhere to a culture of open communication and responsive effective governance.
2. Engage in respectful, positive and productive relationships while maintaining our local autonomy.

Infrastructure

1. Provide and maintain sustainable infrastructure efficiently, effectively and in an environmentally responsible way in our rural neighbourhoods.

2019/2020 Organizational Priorities Plan

Action plans are developed for each strategic priority identified.

Table 1 - Strategic Priority #1 - Statutory and Policy Framework

Action	Start Date	End Date	Lead
1. Statutory and Policy Framework			
1.1 Municipal Development Plan Review	January 2019	June 2020	Planning and Development Department
1.2 Collaboration IDP Reviews			Planning and Development Department
- Town of Carstairs	2019	April 2020	
- Village of Cremona	2018	August 2019	
- Town of Didsbury	2019	April 2020	
- Town of Olds	2018	April 2020	
- Town of Sundre	2019	April 2020	
ICF/IDP Development			
- MD Bighorn	2018	June 2019	
- Clearwater County	TBD	TBD	
- Kneehill County	TBD	TBD	
- Red Deer County	TBD	TBD	
- Rocky View County	July 2018	Aug/Sept 2019	
1.3 Area Structure Plan (ASP)	2017	August 2020	Planning and Development Department
- Review Eagle Valley ASP			

Table 2 - Strategic Priority #2 - Asset Management

Action	Start Date	End Date	Lead
2. Asset Management			
2.1 Policy Development	May 2018	December 2018	Corporate Services Department
2.2 Asset Management Working Group Creation	May 2018	September 2019	Corporate Services Department
2.3 Achieving Level 3 of FCM Asset Management Readiness Scale	January 2017	September 2019	Corporate Services Department

Table 3 - Strategic Priority #3 - Economic Development Strategy

Action	Start Date	End Date	Lead
3. Economic Development			
3.1 Creation of Economic Development Workplan to implement Economic Development Strategy	January 2019	July 2019	Legislative, Community and Agricultural Services Dept.
3.2 Implementation of Economic Development Workplan Objective: Business Growth Potential	January 2019	August 2019	Legislative, Community and Agricultural Services Dept.
Preparation for MDP Growth Center Discussion and on-going participation in MDP Review	January 2019	July 2020	
3.3 Implementation of Economic Development Workplan Objective: Business Retention and Expansion	September 2019	On-Going	Legislative, Community and Agricultural Services Dept.
3.4 Implementation of Economic Development Workplan Objective: Business Attraction	September 2019	On-Going	Legislative, Community and Agricultural Services Dept.
3.5 Implementation of Economic Development Workplan Objective: Building Relationships	September 2019	On-Going	Legislative, Community and Agricultural Services Dept.
3.6 Council Review of Economic Development Strategy Progress	September 2019	Annually	Legislative, Community and Agricultural Services Dept.

Table 4 - Strategic Priority #4 – Communications Strategy Review

Action	Start Date	End Date	Lead
4. Communications Strategy Review			
4.1 Review of existing Communication’s Strategy to identify areas for improvement/efficiency	March 2019	May 2019	Legislative, Community and Agricultural Services Dept.
4.2 Development of Public Participation Campaign to Consult Council and Public on the review of MVC’s Communication Strategy	June 2019	June 2019	Legislative, Community and Agricultural Services Dept.
4.3 Communication of Public Participation Campaign a) Newspaper b) MVC Internal Sources (Social Media/Website etc.)	June 2019	July 2019	Legislative, Community and Agricultural Services Dept.
4.4 Deadline for feedback		July 2019	Legislative, Community and Agricultural Services Dept.
4.5 Adoption of feedback into Communications Strategy / Identification of areas for further Council Feedback	August 2019	September 2019	Legislative, Community and Agricultural Services Dept.
4.6 Return of 1 st Draft of Communications Strategy to Council for feedback		October 2019	Legislative, Community and Agricultural Services Dept.
4.7 Return of Final Draft of Communications Strategy to Council for feedback		November 2019	Legislative, Community and Agricultural Services Dept.

Key Success Factors

Key Success Factors (KSFs) are conditions that when properly maintained or managed significantly impact the entity’s ability to achieve its vision. MVC has identified four Key Success Factors.

1. Effective relationships
2. Fiscal responsibility
3. Strong policies and programs
4. Informed public

Strategic Plan Implementation Reporting

Council has identified key items for reporting to ensure that the Strategic Plan is implemented and effective. (see Table 5).

Key Success Factors (KSF)/ Strategic Priorities (SP) are conditions, that when properly maintained and managed, will significantly support the organization in achieving its vision.

Table 5 – Key Items for Reporting

Key Items	KSF /SPs	Monitoring Mechanisms	Review
1. Financial Metrics	KSF2; KSF3/SP2	<ul style="list-style-type: none"> Variance reports Project-based reporting comparable to budget matrix – with forecast and percentage of completion Grant reporting 	Quarterly
2. Strategic Alignment	KSF2; SF3/SP1	<ul style="list-style-type: none"> 3-year operating and 5-year capital budgets MDP Monitoring Report Council Strategic Planning Review Report to Council regarding Governance Review Quarterly Committee progress on policy and bylaw review 	Annually
3. Public Engagement	KSF1; KSF4/SP1	<ul style="list-style-type: none"> Community participation in County Committees Number of opportunities to participate (open house, surveys) Maintain a social media profile and traditional communication methods (newspaper, radio, and mail) Number of FOIP requests 	Quarterly
4. Operational Excellence	KSF3; KSF4/SP1; SP2	<ul style="list-style-type: none"> Annual audit reporting; financial, health and safety; safety codes; assessment Quarterly Service Request/Complaint volume and outcome Time between complaint and response Time between application and response Annual Departmental service level report 	As indicated
5. Economic Growth	KSF2; KSF3/SP1; SP3	<ul style="list-style-type: none"> Tax base mix - Annually Development permit (new business and business expansions - Quarterly Building permits (including estimated value) – Quarterly 	As indicated
6. Safe Communities	KSF1; KSF3/SP1; SP3	<ul style="list-style-type: none"> Trends in provision of Emergency Services Crime statistics (occurrences and clearances) Local road motor vehicle offences Annual consultation with Police/Fire Chiefs 	Annually
7. Collaboration	KSF1; KSF2; KSF3/ SP1	<ul style="list-style-type: none"> Quarterly status of outstanding collaboration agreements Quarterly compliance with existing collaboration agreements 	As indicated
8. Sustainability	KSF2; KSF3/SP2	<ul style="list-style-type: none"> Asset Management Plan - Quarterly Annual Municipal Affairs - 13 Municipal Indicators - Annually 	As indicated

3. Governance Overview

ROLES AND RESPONSIBILITIES

High alignment exists between Council and the Senior Management Team on the roles that Councillors play.

High-Performing Organizations require strategic alignment to link individual actions to high-level plans.

- **Council:** Has direct engagement with citizens and focused in development and monitoring of performance metrics.
- **Senior Management Team:** Responsible for high level strategy development to strive for operational excellence.

- **Senior Staff:** Responsible for aggregating and managing teams when executing strategy.
- **General Staff:** Responsible for observation and implementation of strategic objectives.

Strategic priorities require a high-level of discipline to maintain focus; however, issues and trends will emerge that impact the relevance and priority of these strategic priorities. When new issues/priorities arise, Council has a stated preference for the Senior Management Team to identify and describe the issue, articulate implications, and outline the options to be considered by Council.

Appendix 7: Project Sheets



2020 Project Matrix

<u>Project Department</u>	<u>Project Type</u>	<u>Funding Source</u>	<u>Budget Reference</u>	<u>Project</u>	<u>2020</u>
CAO Services	Operating	Carry Over Project Reserve	CA-19-02	Business Continuity Plan Update	17,700
CAO Services	Operating	Tax Rate Stabilization	Contingency	Contingency (based on 1% of property tax)	295,000
Business Services	Operating	Facility	CS-20-10	Install WiFi in County Shops - Cremona Shop	2,185
Business Services	Operating	Facility	CS-20-10	Install WiFi in County Shops - Olds Shop	2,185
Business Services	Operating	Facility	CS-20-10	Install WiFi in County Shops - Sundre Shop	4,275
Business Services	Capital	Office Equipment	CS-19-02B	Council Chambers AV Upgrade	175,000
Business Services	Capital	Carry Over Project Reserve	CS-19-09	Shop Camera Systems - Cremona	3,000
Business Services	Capital	Carry Over Project Reserve	CS-19-09	Shop Camera Systems - Carstairs	4,200
Business Services	Capital	Carry Over Project Reserve	CS-19-09	Shop Camera Systems - Olds	3,200
Business Services	Capital	Carry Over Project Reserve	CS-19-09	Shop Camera Systems - Sundre	3,000
Business Services	Capital	Office Equipment	CS-20-05	iSeries System Replacement	45,000
Business Services	Capital	Office Equipment	CS-20-06	Business Services Hardware and Software (Plotter)	10,000
Business Services	Capital	Office Equipment	CS-20-06	Business Services Hardware and Software (Evergreen)	24,500
Business Services	Capital	Office Equipment	CS-20-06	Business Services Hardware and Software (Furniture & Misc)	11,000
Business Services	Capital	Office Equipment	CS-20-06	Business Services Hardware and Software (Switches and Routers)	11,000
Business Services	Capital	Office Equipment	CS-20-06	Business Services Hardware and Software (Shop Copier)	7,000
Business Services	Capital	Office Equipment	CS-20-06	Business Services Hardware and Software (Cremona Fire)	12,700
Business Services	Capital	General Revenue	CS-20-11	Mapping Access for Grader Operators	11,000
Business Services	Operating	Office Equipment	CS-20-04	Air Photo Refresh	40,000
Finance	Operating	Tax Rate Stabilization	CS-20-01	Bad Debt Funding	175,000
Finance	Operating	General Revenue	CS-20-01	Bad Debt Funding	5,000,000
Finance	Operating	General Revenue	CS-20-08	Lone Pine Clay Target Club Tax Relief	500
Communications	Capital	General Revenue	LS-20-01	Communication Application Development	20,000
Community Services	Operating	General Revenue	LS-18-09	ACP Grant	8,320
Community Services	Operating	Carry Over Project Reserve	LS-19-01A	2019 Fire Equipment Grants to Urban Partners (Carstairs Tanker)	395,000
Community Services	Operating	Carry Over Project Reserve	LS-19-01A	2019 Fire Equipment Grants to Urban Partners (Didsbury Pumper)	348,750
Community Services	Operating	Carry Over Project Reserve	LS-19-01A	2019 Fire Equipment Grants to Urban Partners (Olds Tanker)	395,000
Community Services	Operating	Carry Over Project Reserve	LS-19-01C	2019 Fire Equipment Grants to Urban Partners	395,000
Community Services	Operating	Carry Over Project Reserve	LS-20-02	Cremona Sports Park Funding Request	180,000
Community Services	Operating	Agricultural Society Arena Reserve	LS-20-03	Cremona Ag Society Arena Renovations	65,636
Community Services	Operating	General Revenue	LS-20-04	Paint the Barn Red	14,500
Community Services	Capital	Carry Over Project Reserve	LS-19-01B	2019 Fire Equipment (Cremona Fire)	395,000
Community Services	Operating	Agriculture	LS-18-07	MVC Production Competition Program	100,000
Land Management	Capital	General Revenue	LM-20-01	County Land Improvements - Fencing Van Maarion	1,500
Legislative Services	Operating	General Revenue	LS-18-03	Legacy Land Trust Funding Request	20,000
Parks	Capital	Carry Over Project Reserve	LS-19-02	Water Valley Campground Improvements	9,500
Airport	Capital	STIP	OS-19-18	Runway Extension	170,300
Airport	Capital	Carry Over Project Reserve	OS-19-18	Runway Extension	170,300
Airport	Capital	ODFA	OS-19-18	Runway Extension	170,300
Airport	Capital	Unfunded Liability for Airport Development Costs	OS-19-20	Olds/Didsbury Airport Lot Reconfiguration	40,000
Bridges	Capital	Carry Over Project Reserve	OS-19-10	Capital Bridge Program	1,391,000
Bridges	Capital	Bridge	OS-20-15	Capital Bridge Program	4,263,630
Bridges	Operating	Bridge	OS-20-14	Bridge Maintenance	265,000
Equipment	Capital	Carry Over Project Reserve	OS-19-22	2019 Equipment Replacement	1,131,000

2020 Project Matrix

<u>Project Department</u>	<u>Project Type</u>	<u>Funding Source</u>	<u>Budget Reference</u>		<u>Project</u>	<u>2020</u>
Fleet	Capital	Equipment Fleet	OS-20-08	2020 Equipment Replacement		1,851,000
Fleet	Capital	MSI	OS-20-08	2020 Equipment Replacement		628,000
Gravel	Operating	General Revenue	OS-20-12	Airport Pit Development Permit		12,500
Gravel	Operating	Unfunded Pit Reclamation Liability	OS-20-06	Gravel Pit Engineering		60,000
Gravel	Inventory	Unfunded Pit Reclamation Liability	OS-20-07	Gravel Pit Stripping		(300,000)
Recurring Road	Capital	MSI	OS-20-01	Re-Gravel Program		2,100,000
Recurring Road	Capital	Aggregate Levy	OS-20-01	Re-Gravel Program		150,000
Recurring Road	Capital	MSI	OS-20-02	Base Stabilization		480,000
Recurring Road	Capital	Federal Gas Tax	OS-20-04	Re-Chipping Program		748,000
Recurring Road	Capital	MSI	OS-20-04	Re-Chipping Program		527,000
Recurring Road	Capital	MSI	OS-20-05	Asphalt Long Patching		400,000
Recurring Road	Capital	Carry Over Project Reserve	OS-19-19	Subdivision Chip Program - Water Valley Springs Subdivision		32,500
Recurring Road	Capital	Carry Over Project Reserve	OS-19-19	Subdivision Chip Program - Rosebud Subdivision		32,500
Recurring Road	Capital	General Revenue	OS-20-09	Subdivision Chip Program		120,000
Roads	Operating	General Revenue	OS-20-13	Pavement Resurfacing Plan		30,000
Roads	Capital	Carry Over Project Reserve	OS-17-01	RR52 Bridge and Road Construction		45,000
Roads	Capital	FREC	OS-17-21	Protection of Sundre Airport RR55 & RR60		50,000
Roads	Capital	Carry Over Project Reserve	OS-19-07	Bergen Road Engineering		984,000
Roads	Capital	Carry Over Project Reserve	OS-19-15	Gravel Road Stabilization Trial		80,000
Roads	Capital	Road	OS-20-10	Bergen Road Construction		10,500,000
Shops/Facilities	Operating	General Revenue	OS-20-17	Luft Pit Salt Shed		20,000
Shops/Facilities	Capital	Carry Over Project Reserve	OS-19-02	Generators and Switching Gear		27,000
Shops/Facilities	Capital	Facility	OS-20-16	Shop Water Filtration - Cremona Shop		5,000
Shops/Facilities	Capital	Facility	OS-20-16	Shop Water Filtration - East Side Shop		5,000
Shops/Facilities	Capital	Facility	OS-20-16	Shop Water Filtration - Luft Pit Shop		5,000
Shops/Facilities	Capital	Facility	OS-20-16	Shop Water Filtration - Sundre Shop		5,000
Planning	Operating	Carry Over Project Reserve	PD-18-01	IDP Review		15,000
Planning	Operating	Alberta Community Partnership Grant	PD-18-01	IDP Review		60,000
Planning	Operating	Carry Over Project Reserve	PD-19-01	MDP Review		12,350
						34,492,031



Projects by Type

2020 Budget

A total of \$26,858,130 in Capital Projects were approved for 2020. Additionally, \$7,933,901 in Operating Projects (including a total of \$5.175M in Allowances for Bad Debt) and \$300,00 in Gravel Inventory was approved for a total combined projects budget of \$34,482,031. Further information can be found on Projects under Appendix 7 including the individual project sheets.

Project Type	Budget Reference	Project	Total
Capital	CS-19-02B	Council Chambers AV Upgrade	175,000
	CS-19-09	Shop Camera Systems - Cremona	3,000
		Shop Camera Systems - Carstairs	4,200
		Shop Camera Systems - Olds	3,200
		Shop Camera Systems - Sundre	3,000
		iSeries System Replacement	45,000
	CS-20-05	Business Services Hardware and Software (Plotter)	10,000
		Business Services Hardware and Software (Evergreen)	24,500
		Business Services Hardware and Software (Furniture & Misc)	11,000
		Business Services Hardware and Software (Switches and Routers)	11,000
		Business Services Hardware and Software (Shop Copier)	7,000
	CS-20-06	Business Services Hardware and Software (Cremona Fire)	12,700
		Mapping Access for Grader Operators	11,000
	CS-20-11	County Land Improvements - Fencing Van Maarion	1,500
	LM-20-01	2019 Fire Equipment (Cremona Fire)	395,000
	LS-19-01B	Water Valley Campground Improvements	9,500
	LS-19-02	Communication Application Development	20,000
	LS-20-01	RR52 Bridge and Road Construction	45,000
	OS-17-01	Protection of Sundre Airport RR55 & RR60	50,000
	OS-17-21	Generators and Switching Gear	27,000
	OS-19-02	Bergen Road Engineering	984,000
	OS-19-07	Capital Bridge Program	1,391,000
	OS-19-10	Gravel Road Stabilization Trial	80,000
	OS-19-15	Runway Extension	510,900
	OS-19-18	Subdivision Chip Program - Water Valley Springs Subdivision	32,500
	OS-19-19	Subdivision Chip Program - Rosebud Subdivision	32,500
	OS-19-20	Olds/Didsbury Airport Lot Reconfiguration	40,000
	OS-19-22	2019 Equipment Replacement	1,131,000
	OS-20-01	Re-Gravel Program	2,250,000
	OS-20-02	Base Stabilization	480,000
	OS-20-04	Re-Chipping Program	1,275,000
	OS-20-05	Asphalt Long Patching	400,000
	OS-20-08	2020 Equipment Replacement	2,479,000
	OS-20-09	Subdivision Chip Program	120,000
	OS-20-10	Bergen Road Construction	10,500,000
	OS-20-15	Capital Bridge Program	4,263,630
OS-20-16	Shop Water Filtration - Cremona Shop	5,000	
	Shop Water Filtration - East Side Shop	5,000	
	Shop Water Filtration - Luft Pit Shop	5,000	
	Shop Water Filtration - Sundre Shop	5,000	
Capital Total			26,858,130



Mountain View
C O U N T Y

Projects by Type

2020 Budget

Project Type	Budget Reference	Project	Total	
Operating	CA-19-02	Business Continuity Plan Update	17,700	
	Contingency	Contingency (based on 1% of property tax)	295,000	
	CS-20-01	Bad Debt Funding	5,175,000	
	CS-20-04	Air Photo Refresh	40,000	
	CS-20-08	Lone Pine Clay Target Club Tax Relief	500	
	CS-20-10	Install WiFi in County Shops - Cremona Shop	2,185	
		Install WiFi in County Shops - Olds Shop	2,185	
		Install WiFi in County Shops - Sundre Shop	4,275	
	LS-18-03	Legacy Land Trust Funding Request	20,000	
	LS-18-07	MVC Production Competition Program	100,000	
	LS-18-09	ACP Grant	8,320	
	LS-19-01A	2019 Fire Equipment Grants to Urban Partners (Carstairs Tanker)	395,000	
		2019 Fire Equipment Grants to Urban Partners (Didsbury Pumper)	348,750	
		2019 Fire Equipment Grants to Urban Partners (Olds Tanker)	395,000	
	LS-19-01C	2019 Fire Equipment Grants to Urban Partners	395,000	
	LS-20-02	Cremona Sports Park Funding Request	180,000	
	LS-20-03	Cremona Ag Society Arena Renovations	65,636	
	LS-20-04	Paint the Barn Red	14,500	
	OS-20-06	Gravel Pit Engineering	60,000	
	OS-20-12	Airport Pit Development Permit	12,500	
	OS-20-13	Pavement Resurfacing Plan	30,000	
	OS-20-14	Bridge Maintenance	265,000	
	OS-20-17	Luft Pit Salt Shed	20,000	
	PD-18-01	IDP Review	75,000	
	PD-19-01	MDP Review	12,350	
	Operating Total			7,933,901
	Inventory	OS-20-07	Gravel Pit Stripping	(300,000)
Inventory Total			(300,000)	
Grand Total			34,492,031	



Mountain View
C O U N T Y

Projects by Funding Source

2020 Budget

Funding Group	Funding Source	Budget Reference	Project	Total		
General Revenue	General Revenue	CS-20-01	Bad Debt Funding	5,000,000		
		CS-20-08	Lone Pine Clay Target Club Tax Relief	500		
		LS-20-01	Communication Application Development	20,000		
		OS-20-09	Subdivision Chip Program	120,000		
		OS-20-12	Airport Pit Development Permit	12,500		
		OS-20-13	Pavement Resurfacing Plan	30,000		
		OS-20-17	Luft Pit Salt Shed	20,000		
		LM-20-01	County Land Improvements - Fencing Van Maarion	1,500		
		CS-20-11	Mapping Access for Grader Operators	11,000		
		LS-18-03	Legacy Land Trust Funding Request	20,000		
		LS-18-09	ACP Grant	8,320		
		LS-20-04	Paint the Barn Red	14,500		
		General Revenue Total				5,258,320
		General Revenue Total				5,258,320
		Grants	Alberta Community Partnership Grant	PD-18-01	IDP Review	60,000
Alberta Community Partnership Grant Total				60,000		
Federal Gas Tax	OS-20-04		Re-Chipping Program	748,000		
Federal Gas Tax Total				748,000		
FREC	OS-17-21		Protection of Sundre Airport RR55 & RR60	50,000		
FREC Total				50,000		
MSI	OS-20-01		Re-Gravel Program	2,100,000		
	OS-20-02		Base Stabilization	480,000		
	OS-20-04		Re-Chipping Program	527,000		
	OS-20-05		Asphalt Long Patching	400,000		
	OS-20-08		2020 Equipment Replacement	628,000		
MSI Total				4,135,000		
ODFA	OS-19-18		Runway Extension	170,300		
ODFA Total				170,300		
STIP	OS-19-18		Runway Extension	170,300		
STIP Total			170,300			
Grants Total				5,333,600		
Levies	Aggregate Levy	OS-20-01	Re-Gravel Program	150,000		
	Aggregate Levy Total			150,000		
Levies Total				150,000		
Liability	Unfunded Pit Reclamation Liability	OS-20-06	Gravel Pit Engineering	60,000		
		OS-20-07	Gravel Pit Stripping	(300,000)		
		Unfunded Pit Reclamation Liability Total		(240,000)		
Liability Total				(240,000)		
Reserves	Agricultural Society Arena Reserve	LS-20-03	Cremona Ag Society Arena Renovations	65,636		
	Agricultural Society Arena Reserve Total			65,636		
	Agriculture	LS-18-07	MVC Production Competition Program	100,000		
	Agriculture Total			100,000		
	Bridge	Bridge Total	OS-20-14	Bridge Maintenance	265,000	
			OS-20-15	Capital Bridge Program	4,263,630	
	Bridge Total				4,528,630	
	Carry Over Project Reserve	Carry Over Project Reserve	CA-19-02	Business Continuity Plan Update	17,700	
			CS-19-09	Shop Camera Systems - Cremona	3,000	
				Shop Camera Systems - Carstairs	4,200	
				Shop Camera Systems - Olds	3,200	
				Shop Camera Systems - Sundre	3,000	
			LS-19-01A	2019 Fire Equipment Grants to Urban Partners (Carstairs Tanker)	395,000	
				2019 Fire Equipment Grants to Urban Partners (Didsbury Pumper)	348,750	
				2019 Fire Equipment Grants to Urban Partners (Olds Tanker)	395,000	
			LS-19-01B	2019 Fire Equipment (Cremona Fire)	395,000	
			LS-19-01C	2019 Fire Equipment Grants to Urban Partners	395,000	
			LS-19-02	Water Valley Campground Improvements	9,500	
			LS-20-02	Cremona Sports Park Funding Request	180,000	
			OS-17-01	RR52 Bridge and Road Construction	45,000	
			OS-19-02	Generators and Switching Gear	27,000	
			OS-19-07	Bergen Road Engineering	984,000	
			OS-19-10	Capital Bridge Program	1,391,000	
			OS-19-15	Gravel Road Stabilization Trial	80,000	
			OS-19-18	Runway Extension	170,300	
	OS-19-19	Subdivision Chip Program - Water Valley Springs Subdivision	32,500			
		Subdivision Chip Program - Rosebud Subdivision	32,500			
	OS-19-22	2019 Equipment Replacement	1,131,000			
	PD-18-01	IDP Review	15,000			
	PD-19-01	MDP Review	12,350			
	Carry Over Project Reserve Total				6,070,000	



Mountain View
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Projects by Funding Source

2020 Budget

Funding Group	Funding Source	Budget Reference	Project	Total
	Equipment Fleet	OS-20-08	2020 Equipment Replacement	1,851,000
	Equipment Fleet Total			1,851,000
	Facility	OS-20-16	Shop Water Filtration - Cremona Shop	5,000
			Shop Water Filtration - East Side Shop	5,000
			Shop Water Filtration - Luft Pit Shop	5,000
			Shop Water Filtration - Sundre Shop	5,000
		CS-20-10	Install WiFi in County Shops - Cremona Shop	2,185
			Install WiFi in County Shops - Olds Shop	2,185
			Install WiFi in County Shops - Sundre Shop	4,275
	Facility Total			28,645
	Office Equipment	CS-19-02B	Council Chambers AV Upgrade	175,000
		CS-20-04	Air Photo Refresh	40,000
		CS-20-05	iSeries System Replacement	45,000
		CS-20-06	Business Services Hardware and Software (Plotter)	10,000
			Business Services Hardware and Software (Evergreen)	24,500
			Business Services Hardware and Software (Furniture & Misc)	11,000
			Business Services Hardware and Software (Switches and Routers)	11,000
			Business Services Hardware and Software (Shop Copier)	7,000
			Business Services Hardware and Software (Cremona Fire)	12,700
	Office Equipment Total			336,200
	Road	OS-20-10	Bergen Road Construction	10,500,000
	Road Total			10,500,000
	Tax Rate Stabilization	CS-20-01	Bad Debt Funding	175,000
		Contingency	Contingency (based on 1% of property tax)	295,000
	Tax Rate Stabilization Total			470,000
Reserves Total				23,950,111
Unfunded Liability	Unfunded Liability for Airport Development Costs	OS-19-20	Olds/Didsbury Airport Lot Reconfiguration	40,000
	Unfunded Liability for Airport Development Costs Total			40,000
Unfunded Liability Total				40,000
Grand Total				34,492,031

CAO



Project Sheet

Department:	CAO Services	Year:	2019
Project Name:	Business Continuity Plan Update	Budget Reference #:	CA-19-02
Project Manager:	Dir Emergency Mgt	Project #:	Cost Centre: 2.10
RR:		TWP:	Segment:
Project Type:	<input checked="" type="checkbox"/> Operating (Non-Recurring) <input type="checkbox"/> Operating (Service Level Enhancement)* <input type="checkbox"/> Contributed <input type="checkbox"/> Capital		Approved: Y/N

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

Project Description & Benefits:

Mountain View County completed its current Business Continuity Plan in 2009. There has been many changes to the organization and the plan needs to be reviewed and updated to reflect these changes. A business continuity plan is proactive to avoid and mitigate risks associated with a disruption of operations. These disruptions can be a variety of things. It details steps to be taken before, during and after an event to maintain the viability of an organization. This update will look at our staff, our business units, our facilities, IT management and records management. Identifying the services the County provides as critical, vital, necessary and desired then creating contingency plans to provide these services to the public during a disaster. Outcomes from the update will include a capture of staff skills, interim disaster succession planning, ancillary work plans for staff, communication plans, infrastructure hardening ideas and emergency logistics plans for County services. Director of Emergency Management to work with Corporate Services to ensure there is no overlap with CS-19-01 Cloud-based Disaster Recovery, and there is continuity between both projects.

Council Goal or Initiative:

Economy/Financial Health:
Ensure adequate resources to meet Council approved service levels

Project Funding/Costs:

Funding Source:

Types of Funding:

Grants:
Reserves: Carry Over Project Reserve
Levies:
General Revenue:

Dollar Amount:

17,700.00

Total Funding: \$17,700.00

Costs:

Consultant to update plan

Dollar Amount:

\$17,700.00

Total Cost: \$17,700.00

Project Close Out Year End Status

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

Corporate Services



Project Sheet

Department:	Corporate Services	Year:	2019
Project Name:	Council Chambers AV Upgrade	Budget Reference #:	CS-19-02B
Project Manager:	Mgr Business Services	Project #:	Cost Centre: 3.80
RR:	TWP:	Segment:	
Project Type:	<input type="checkbox"/> Operating (Non-Recurring) <input type="checkbox"/> Operating (Service Level Enhancement)* <input type="checkbox"/> Contributed <input checked="" type="checkbox"/> Capital		Approved: Y/N

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

Project Description & Benefits:

Updated as per RC20-089 February 12, 2020 RCM.

The Council Chambers AV system is a key tool in meetings. Parts of the system are up to 14 years old, and the system has had a number of tweaks and upgrades through the years. The system will only be replaced in 2019 if the existing system no longer functions. The project will proceed in 2020 no matter the condition of the system to ensure stability and functionality of the Council Chambers AV system. The budgeted amount is based on the estimated installation cost of the existing system, and may need to be adjusted pending the outcome of the needs assessment project.

The quote for the replacement of the AV system has been received and additional funds for this project are required.

2020 Budget Update - in Q3 Stakeholder were engaged in surveys to identify preferred functionalities of the new AV system.

Council Goal or Initiative:

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

Project Funding/Costs:

<u>Funding Source:</u>	<u>Dollar Amount:</u>
<u>Types of Funding:</u>	
Grants:	
Reserves: Office Equipment Reserve	175,000.00
Levies:	
General Revenue:	
Total Funding:	\$175,000.00

<u>Costs:</u>	<u>Dollar Amount:</u>
System design, equipment purchase and installation (2020)	\$175,000.00
Total Cost:	\$175,000.00

Project Close Out Year End Status

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



Project Sheet

Department:	<u>Corporate Services</u>	Year:	<u>2019</u>
Project Name:	<u>Shop Camera Systems</u>	Budget Reference #:	<u>CS-19-09</u>
Project Manager:	<u>Mgr Business Services</u>	Project #:	<u> </u>
RR:	<u> </u>	TWP:	<u> </u>
Cost Centre:	<u>3.80</u>		
Segment:	<u> </u>		
Project Type:	<input type="checkbox"/> Operating (Non-Recurring) <input type="checkbox"/> Operating (Service Level Enhancement)* <input type="checkbox"/> Contributed <input checked="" type="checkbox"/> Capital		
Approved: Y/N			

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

Project Description & Benefits:

Update for 2020: Cremona, Carstairs, Olds and Sundre shops left to complete.

This project was approved for \$40K under Council Motion RC18-525, with funding to come from General Revenue under the Rural Crime Reduction Initiative.

Shops: Cremona, Sundre, Luft Pit, Carstairs , Olds and Eagle Hill

Council Goal or Initiative:

Community/Quality of Life:
Promote safe communities.

Project Funding/Costs:

Funding Source:

<u>Types of Funding:</u>	<u>Dollar Amount:</u>
Grants:	
Reserves: Carry Forward Reserve	13,400.00
Levies:	
General Revenue:	
Total Funding:	\$13,400.00

Costs:

	<u>Dollar Amount:</u>
Equipment purchase and install	\$13,400.00
Total Cost:	\$13,400.00

Project Close Out Year End Status

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



Mountain View
C O U N T Y

Project Sheet

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

Department: Corporate Services Year: 2020

Project Name: Bad Debt Expense Funding Budget Reference #: CS-20-01

Project Manager: Dir Corporate Services Project #: _____ Cost Centre: 3.10

RR: _____ TWP: _____ Segment: _____

Project Type: Operating (Non-Recurring) Operating (Service Level Enhancement)*
 Contributed Assets Capital

Approved: Y/N

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

Project Description & Benefits:

Under Policy 1008 (p) - Tax Rate Stabilization Reserve funding may be used to cover shortfalls in funding. When Administration deems property tax is uncollectable, funds from the reserve may be used to cover the funding shortfall that was created by the bad debt. This is the first time that a reserve is being used to cover this expense.

This is an allowance for new property tax that becomes doubtful and is unrelated to existing doubtful accounts. Penalties on those accounts have an associated revenue that will fund the 2020 allowance.

Council Goal or Initiative:

Economy/Financial Health:
Ensure adequate resources to meet Council approved service levels

Project Funding/Costs:

Funding Source:

<u>Types of Funding:</u>	<u>Dollar Amount:</u>
Grants:	
Reserves: Tax Rate Stabilization	175,000.00
Levies:	
General Revenue:	5,000,000.00
Total Funding:	\$5,175,000.00

Costs:

	<u>Dollar Amount:</u>
Bad Debt Expense Funding	5,175,000.00
Total Cost:	\$5,175,000.00

Project Close Out Year End Status

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



Project Sheet

Department:	CAO Services	Year:	2020
Project Name:	Air Photo Refresh	Budget Reference #:	CS-20-04
Project Manager:	Mgr Business Serv/IT	Project #:	Cost Centre: 3.80
RR:	TWP:	Segment:	
Project Type:	<input checked="" type="checkbox"/> Operating (Non-Recurring) <input type="checkbox"/> Operating (Service Level Enhancement)* <input type="checkbox"/> Contributed <input type="checkbox"/> Capital		Approved: Y/N

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

Project Description & Benefits:

Air photos are a picture in time, and need to be updated regularly to reflect current information, and provide a record of changes over time. Council and staff rely heavily on airphotos when making decisions regarding subdivision and development, roadwork, and agriculture. The cost of the photography if the County is unable to cooperate with neighbouring municipalities, is around \$65,000. If we are able to partner with neighbouring municipalities, that cost drops significantly. The cost in 2018 when a partnership was formed with Red Deer County and Kneehill County was under \$40,000. This project would only proceed if partnering is possible; and then an attempt will be made to have a two year agreement (2 cycles- 2020 & 2022).

Council Goal or Initiative:

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

Project Funding/Costs:

Funding Source:	Dollar Amount:
<i>Types of Funding:</i>	
Grants:	
Reserves:	40,000.00
Levies:	
General Revenue:	
Total Funding:	\$40,000.00

Costs:	Dollar Amount:
Acquire air photos	\$40,000.00
Total Cost:	\$40,000.00

Project Close Out Year End Status

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



Project Sheet

Department:	Corporate Services	Year:	2020
Project Name:	iSeries Server Replace	Budget Reference #:	CS-20-05
Project Manager:	Mgr Business Serv/IT	Project #:	
RR:		Cost Centre:	3.80
		TWP:	
		Segment:	
Project Type:	<input type="checkbox"/> Operating (Non-Recurring) <input type="checkbox"/> Operating (Service Level Enhancement)* <input type="checkbox"/> Contributed Assets <input checked="" type="checkbox"/> Capital		
			Approved: Y/N

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

Project Description & Benefits:

The iSeries Server is the server the financial system runs on, the primary software on this system is Serenic. It minimizes downtime and ensures data integrity to the services it hosts. This server has a planned replacement cycle of 6 years, and was last replaced in 2014.

Council Goal or Initiative:

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

Project Funding/Costs:

Funding Source:

Types of Funding:

Grants:
 Reserves: Office Equipment
 Levies:
 General Revenue:

Dollar Amount:

Grants:	
Reserves: Office Equipment	45,000.00
Levies:	
General Revenue:	

Total Funding: \$45,000.00

Costs:

Server refresh and associated costs

Dollar Amount:

Server refresh and associated costs	\$45,000.00
-------------------------------------	-------------

Total Cost: \$45,000.00

Project Close Out Year End Status

Carry forward: Y/N
 Project Manager: _____
 Project Director: _____

Finance only at year end
 Amount spent: _____
 Budget Remaining: _____



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Project Sheet

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

Department:	Corporate Services	Year:	2020
Project Name:	Business Services Hardware & Software	Budget Reference #:	CS-20-06
Project Manager:	Mgr Business Serv/IT	Project #:	Cost Centre: 3.80
RR:		TWP:	Segment:
Project Type:	<input type="checkbox"/> Operating (Non-Recurring) <input type="checkbox"/> Operating (Service Level Enhancement)* <input type="checkbox"/> Contributed Assets <input checked="" type="checkbox"/> Capital	Approved: Y/N	

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

Project Description & Benefits:

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

* Definition: The PC Evergreen Program is part of the long range plan (office equipment long range plan) designed to ensure County computers (laptops and desktops) are as functional as possible. In the plan, replacement schedules are forecasted to ensure funding is in place. The program takes into consideration employees use and function to ensure that all members of the organization have a computer that matches their needs. As things like fans and hard drives are more likely to fail with age; refreshing this front-line technology will minimize the impact on staff productivity that a non-working computer would cause.

Council Goal or Initiative:

Economy/Financial Health:
Programs and services are delivered efficiently and fairly within a fiscally responsible framework

Project Funding/Costs:

Funding Source:	<i>Dollar Amount:</i>
<i>Types of Funding:</i>	
Grants:	
Reserves: Office Equipment Reserve	76,200.00
Levies:	
General Revenue:	
Total Funding:	\$76,200.00

Costs:

	<i>Dollar Amount:</i>
Plotter (if necessary)	\$10,000.00
PC Evergreen Program (April 22, 2020 Reduced budget by \$40K)	24,500.00
Miscellaneous Hardware and Software (includes Furniture Replacement) - See Multiyear Plan	11,000.00
Communication Equipment (switches and routers)	11,000.00
Shop Copier (if necessary)	7,000.00
Cremona Fire	12,700.00
Total Cost:	\$76,200.00

Project Close Out Year End Status

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



Mountain View
COUNTY

Project Sheet

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

Department:	<u>Corporate Services</u>	Year:	<u>2020</u>
Project Name:	<u>Lone Pine Clay Target Club Tax Relief</u>	Budget Reference #:	<u>CS-20-08</u>
Project Manager:	<u>Dir Corporate Services</u>	Project #:	<u> </u>
RR:	<u> </u>	TWP:	<u> </u>
Cost Centre:	<u>3.10</u>	Segment:	<u> </u>
Project Type: <input type="checkbox"/> Operating (Non-Recurring) <input type="checkbox"/> Operating (Service Level Enhancement)* <input type="checkbox"/> Contributed <input type="checkbox"/> Capital			Approved: Y/N
*Service Level Enhancement - An increase over the established level of service for current and future budget years.			

Project Description & Benefits:

Under Community Organizations Property Tax Exemption Regulations (COPTER), community groups such as the Lone Pine Clay Target Club are not granted tax exemption status. They may apply to Council for tax relief; section 347 of the Municipal Government Act (MGA) gives Council the authority to cancel, reduce, refund or defer taxes if they consider it equitable to do so. For the past several years Council has granted this group tax relief by cancelling half the municipal portion of their taxes, which for the 2019 tax year was \$479.83. From a procedural point of view approving this project gives the organization earlier indication if they are getting the relief and reduces administration burden of writing a letter. A motion of Council will still be required after the assessment appeal period is over.

Council Goal or Initiative:

Community/Quality of Life:
Provide and support cultural and recreational opportunities

Project Funding/Costs:

Funding Source:		
<u>Types of Funding:</u>		<u>Dollar Amount:</u>
Grants:		
Reserves:		
Levies:		
General Revenue:		
		500.00
Total Funding:		\$500.00

Costs:		
		<u>Dollar Amount:</u>
		\$500.00
Total Cost:		\$500.00

Project Close Out Year End Status

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



Mountain View
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Project Sheet

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

Department: Corporate Services Year: 2020

Project Name: Install WiFi in County Shops Budget Reference #: CS-20-10

Project Manager: Mgr Business Serv/IT Project #: _____ Cost Centre: 3.80

RR: _____ TWP: _____ Segment: _____

Project Type: Operating (Non-Recurring) Operating (Service Level Enhancement)*
 Contributed Capital

Approved: Y/N

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

Project Description & Benefits:

See attached sheet for options - option 2 is represented on this project sheet.

Council Goal or Initiative:

Economy/Financial Health:

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

Project Funding/Costs:

Funding Source:

Types of Funding:

Dollar Amount:

Grants:	8,645.00
Reserves: Facility	
Levies:	
General Revenue:	
Total Funding:	\$8,645.00

Costs:

Dollar Amount:

WiFi upgrade	\$8,645.00
Total Cost:	\$8,645.00

Project Close Out Year End Status

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

This project is designed primarily to provide access to the internet wirelessly at the County shops. Currently, the Didsbury Shop has Wi-Fi, and the intent is to give employees and contractors the ability to connect to the internet in our shops where cellular services may be weak due to location or building construction (metal siding and frame). The following shops are impacted: Cremona Shop, Sundre Shop, Olds Shop.

Two options are possible, with option 2 recommended:

- 1) Add firewall and wireless access points.
 - a. For small shops, a firewall with built-in Wi-Fi would be chosen at a cost of \$945. For Sundre, a larger shop, a firewall would be installed, and two access points added to distribute Wi-Fi across the building. The firewall would be \$945, and the access points are \$645 each, or \$1290 total.
 - b. The total cost for the 3 shops is \$5525 for option 1.
- 2) Upgrade internet at each location and install firewall and wireless access points.
 - a. Upgrade internet - Total cost per shop to upgrade for first year is \$1040.
 - i. Yearly operating costs of approximately \$70 per month, or \$840 per year. This would be \$2520 per year total increase in operating costs.
 - ii. Expected cost for install IS \$200, totalling \$600.
 - b. The total cost is \$8645 for option 2.

Equipment costs *(total cost if selecting option 1)*

Shop	Firewall	Electrical install	Access Points	Total
Olds Shop	\$945	\$200	\$0	\$1,145
Cremona Shop	\$945	\$200	\$0	\$1,145
Sundre Shop	\$945	\$1,000	\$1,290	\$3,235
			Total	\$5,525

Internet upgrade costs *(Added for option 2)*

Shop	Install	Yearly cost	Total
Olds Shop	\$200	\$840	\$1,040
Cremona Shop	\$200	\$840	\$1,040
Sundre Shop	\$200	\$840	\$1,040
		Total	\$ 3,120
		Equipment cost (from above)	\$ 5,525
		Option 2 Total	\$ 8,645



**Mountain View
COUNTY**

Project Sheet

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

Department:	<u>Corporate Services</u>	Year:	<u>2020</u>
Project Name:	<u>Mapping Access for Grader Operators</u>	Budget Reference #:	<u>CS-20-11</u>
Project Manager:	<u>Mgr Business Serv/IT</u>	Project #:	<u> </u>
RR:	<u> </u>	TWP:	<u> </u>
		Cost Centre:	<u>1.3</u>
		Segment:	<u> </u>
Project Type:	<input type="checkbox"/> Operating (Non-Recurring) <input checked="" type="checkbox"/> Operating (Service Level Enhancement)* <input type="checkbox"/> Contributed <input checked="" type="checkbox"/> Capital		Approved: Y/N
*Service Level Enhancement - An increase over the established level of service for current and future budget years.			

Project Description & Benefits:

In 2019, two new apps were built as part of the GIS Intern project. Both apps were built with Operational Services staff, one to help manage the dust control project, the other was built to support sign activities. A third is planned to locate culverts throughout the municipality. The information from these apps is collected real-time into the central GIS data.

The information collected is of value to a number of other staff, including the grader operators. To better support their work activities, this project will give each operator a tablet to connect with the organizational GIS. They can then view road sections which have had calcium applied, help locate culverts and better identify missing signs. In the future, more functionality can be added based on operator needs.

Council Goal or Initiative:

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

Project Funding/Costs:

Funding Source:

<u>Types of Funding:</u>	<u>Dollar Amount:</u>
Grants:	
Reserves:	
Levies:	
General Revenue:	
Total Funding:	
	\$11,000.00

Costs:

	<u>Dollar Amount:</u>
Android tablet & accessories - 11 @ \$650	\$7,150.00
Tablet mount - 11 @ \$300	3,300.00
Cell account - 11 @ \$50 per month maximum (operating)	550.00
Total Cost:	\$11,000.00

Project Close Out Year End Status

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

Legislative, Community & Agricultural Services



Mountain View
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Project Sheet

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

Department:	<u>Legislative and Community Services</u>	Year:	<u>2018</u>
Project Name:	<u>Legacy Land Trust Funding Request</u>	Budget Reference #:	<u>LS-18-03</u>
Project Manager:	<u>Asst Dir LCA</u>	Project #:	<u> </u>
RR:	<u> </u>	TWP:	<u> </u>
		Cost Centre:	<u>5.10</u>
		Segment:	<u> </u>
Project Type:	<input checked="" type="checkbox"/> Operating (Non-Recurring) <input type="checkbox"/> Operating (Service Level Enhancement)* <input type="checkbox"/> Contributed <input type="checkbox"/> Capital		
			Approved: Y/N

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

Project Description & Benefits:

Legacy Land Trust had requested \$40K of funding per year for the next three years (2018, 2019 and 2020). REVISED Nov. 14, 2018: Council has recommended a yearly contribution of \$30K and will gradually reduce the yearly contributions by \$10K with \$20K being proposed in 2020.

This project sheet provides funding for only one year. "As a result of Mountain View County's initial investment in Legacy Land Trust, Legacy Land Trust has been able to attract another \$10 for every \$1 the County has provided. Bringing over a million dollars into the County has ensured a full time executive director position and a .8 conservation coordinator and a summer student for 2017." New: MVC agricultural conservation projects to be designed and will be broadening funding sources for implementation, Land Trust Model Established: approached by four other counties to date for information and support, continued participation in local event, promotion of all stewardship information and groups and development of outreach materials and programs." Attached is the letter from Legacy Land Trust outlining their funding request.

Council Goal or Initiative:

Environment

1. Protect and preserve the natural environment through education, collaboration, and policy.

Project Funding/Costs:

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

Costs:	<i>Dollar Amount:</i>
Annual Funding Request 2018 - \$40,000	
Annual Funding Request 2019 - \$30,000	
Annual Funding Request 2020 - \$20,000	20,000.00
Proposed Annual Funding Request 2021 - \$10,000	
Total Cost:	\$20,000.00

Project Close Out Year End Status

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

Legacy

Land Trust Society

www.LegacyLandTrustSociety.ca
Office 403-556-1029
4801 - 49 Avenue, Olds, AB. T4H 1E1

December 18th, 2019

Mountain View County Grant Request Submission

Mission: Communities that share a commitment to conservation and stewardship of regionally valued landscapes.

Vision: Working with you, our communities, to help conserve nature, water, wildlife, food and stories.

Background: Legacy Land Trust was a County initiated effort created to provide a conservation option to the landowner community.

Alignment:

Though we are a land trust that operates at a local level we perform work that aligns with multiple levels of policy. At a Federal level we contribute to the IUCN / World Commission on Protected Areas and Canada's Pathway to Canada Target 1, contributing to their goal of protecting biodiversity. The Government of Alberta has listed the following items as important: the prevention of habitat fragmentation, maintaining biodiversity and preserving native landscapes.

We also align with the 'Mountain View County Strategic Plan 2018 – 2021' as we protect and preserve the natural environment through programs, education and collaboration. Our programming fulfills social, environmental and economic needs of landowners throughout Mountain View Counties' agricultural community.

Fundraising Ask:

Legacy Land Trust Society has developed a broader based fundraising plan that is updated regularly to further support the ability to raise and deliver project funding. That plan includes encouraging individual donations (e.g. through Giving Tuesday initiative, planning giving options), participating in mitigation/offset programs, requesting material donations whenever possible, regular grant applications, and a casino (to begin in 2021).

As that plan grows Legacy would like to request \$30,000 from Mountain View County for 2020. This funding will go toward supporting staffing and developing programs to further advance conservation and stewardship in the region.

Work to date thanks to support from Mountain View County:

As a direct result of funds from Mountain View County, Legacy has been able to plan and fundraise to achieve the following:

- Permanent conservation of 1,352 acres through Conservation Easements.

- Facilitation of Conservation Easements on another 1,100 acres of land to be completed over the next 12 to 24 months.
- Applications to the Alberta Land Trust Grant Program to bring another \$1.3 million into the County to place another 1,080 acres under conservation easements over the next 18 to 36 months.
- One staff person along with a summer student and two volunteers met with 50 landowners along the Red Deer River to discuss conservation and stewardship possibilities, including but not limited to Conservation Easements, the ALUS program, riparian health, and riverbank restoration projects.
- The design and printing of a calendar showcasing the work of 31 photographers as an outreach and fundraising item.
- Thanks to the contributions of businesses, volunteers and community groups in the area we have successfully established ~10km of Bluebird Trail which will be monitored annually. Data collected from this trail will be used to support and contribute to understanding bluebird populations and their movement.

New Programming:

This year we have evaluated our programming and have responded to needs for diverse conservation programming in Mountain View County. Legacy Land Trust has incorporated projects that preserve agricultural and historical values as well. An example of this is our involvement with the Paint the Barn Red Project focused on conserving stories and agricultural heritage within Mountain View County. As part of our Water Quality and You program, we have been looking to complete other types of conservation agreements such as riverbank restorations. We have expanded our outreach activities beyond the Red Deer River to landowners in the Carstairs Creek area, introducing Legacy as a conservation resource. Legacy has been fundraising to educate and involve groups of people who are interested in conservation but don't have large landscapes to conserve. This Conservation Community program looks to support the provision of ecosystem goods and services such as biodiversity, wildlife habitat (bat boxes) and pollination (bee hotels and education).

Thank you for considering our request,



Kim Good
President of the Board
Legacy Land Trust Society



Mountain View County Grant Request Submission September, 2017

Vision - *A community that shares a commitment to conservation and stewardship of our regional landscapes.*

Mission - *Working with you, our community, to help conserve nature, water, wildlife, food, and stories.*

Background

Legacy Land Trust was a County initiated effort created to provide a conservation option to the land owner community that would benefit the broader community. Beginning in 2005 with a staff person doing initial research to determine if local people wanted access to a local organization able to work with private landowners interested in conservation, when she determined there was interest, a group of volunteers then committed to creating the non-profit society. Legacy Land Trust has been a society operating in Mountain View County since 2013 and a charity since 2015.

Results from last three years of receiving MVC grants

- Impressive for a land trust of this size and age and compared to nearly 150 across Canada within a four year period Legacy has entered into conservation agreements and discussions for land nearly 1,700 acres that are all fully funded.
- 140 acres have a registered conservation easement in place. Another 1525 acres will be completed in the coming months to year or two.
- Hosted nearly 300 people at ten events, some with field walks, that have collectively raised awareness, raised funds and/or provided education opportunities including estate and succession planning, story-telling, riparian stewardship, pollinators, heritage landscapes, and landscape connectivity
- Have distributed nearly 900 calendars to raise awareness
- Have had 11 volunteers that have done GIS maps, assisted with bio-physical baseline field work, helped with event delivery (music, leading tours, helping with guests (11 people), legal, accounting support, museum location for event, rental discounts, calendar sale locations, donors to silent auction, and photographers to the calendar project – as a charity the number of volunteers help remind us the value that people place on the work that is being done, enough that they give their time and talent freely.
- Hire local talents and services as often as possible – including, work on various projects including: design, audit, computer hardware and service, signage and word processing.
- Participated with a booth at Ranching Opportunities, SPOG, and Pathways to Sustainability, Olds Showcase.
- Hosted a month long art show of local nature photographers at the Carstairs museum that launched in conjunction with our AGM - very well received with many people new to the museum coming to see it.

- Started as an all-volunteer organization to now having 1.8 locally employed full time staff
- Volunteer board of directors: Jim Smith, George Green, Larry Wright, Kim Good, Sarah Leach, Michael Dougherty, Connie Harder, Maureen Worobetz, Wayne Notley, and Terry Antoniuk.

What's coming

- Continue to work on the 1525 acres of projects to bring them to completion
- Submitting fundraising applications for another 600 acres of environmentally important land that if successful will be completed over the next three years.
- Starting to build experience on agricultural and heritage projects, with first meetings happening on an agricultural property.
- Also a very large focus in 2017 and beyond is working on program we are launching with the Red Deer River Watershed Alliance and many other partners to target communication and outreach activities in the Red Deer River escarpment. The program is called Water Quality and You. The concept is to promote already existing environmental stewardship information to landowners and land managers that can affect water quality of the Red Deer River. This initial phase of the program will focus in Mountain View County but the longer term plan is to expand along the river and throughout the watershed.

Fundraising Ask

- The life of a charity is constant fundraising – we have spent the past year focused on raising funds to deliver conservation easements and to build the Water Quality and You program. We have been successful in doing that. However one of the challenges of operating a charity is that there are financial needs beyond project/program specific grants. So we continue to research, understand and work on longer term funding approaches to ensure we have operational funds that can be used to continue to develop new and necessary programs. We continue to have a fund development professional who volunteers his time to guide us in these efforts.
- As a result of Mountain View County's initial investment in Legacy Land Trust, we have been able to attract another \$10 for every \$1 the county has provided. Bringing over a million dollars into the county has ensured a full time executive director position and a .8 conservation coordinator and a summer student for 2017.
- We have also built a model that other counties are looking at as they are faced with the need to support their communities and landscapes with conservation tools. We have been approached by four other counties asking about how we set up the land trust and why we took this approach. We were approached by the CPAA conference held in Red Deer each year to come and share our story. Al Kemmere and Kim Good presented to a room of about 60 people.
- Many funders, especially in the conservation and environmental world want to see a track record of projects before they will provide funding. As a new organization this is very difficult, and in such a case funders will look at who else has or is funding an organization. In 2015 with the approved donation by Mountain View County we were able to double the funds with grants to assist with start-up costs as well as individual donations. In 2016/17 the

funding partnership with the county provided further confidence and legitimacy with other funders and we were able raise nearly \$400,000 to deliver the conservation easements to complete the nearly 1700 acres in projects, hire people and deliver programming.

- As we continue to work on long term funding approaches and to support that work we request a contribution from the County of \$40,000 each year for the next three years.

Summary of Mountain View County Grant Request Submission

September, 2017

As a result of MVC funding Legacy has been able to:	2018 Plans	Funding Request
Complete 140 acres under CE	1525 acres of projects that are fully funded and in progress	<p>\$40,000 / year for 2018, 2019, and 2020.</p>
Raise \$10 for every \$1 the county has provided	New: currently fundraising for 600 acres of land in MVC & adjacent counties	
1.8 locally employed full time staff	“Water Quality and You” project scope includes 2018, and will expand to other watershed areas in MVC	
Collaborative Partnership Growth: MVC, ALUS, Cows n Fish, Red Deer River Watershed Alliance etc.	New: MVC agricultural conservation projects to be designed and will be broadening funding sources for implementation	
Hire and support local talents and services	Land Trust Model Established: Approached by four other counties to date for information and support	
Support Local Events: SPOG, ALUS Green Acreages Guide Workshop, Pathways to Sustainability, Olds Showcase, Carstairs Museum Art Show	Continued participation in local event, promotion of all stewardship information and groups and development of outreach materials and programs.	
Attract Other Funders: MVC funding provides confidence and legitimacy – have raised funds from province, foundations and individuals		



Mountain View
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Project Sheet

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

Department:	Legislative and Community Services	Year:	2018
Project Name:	MVC Production Competition Program	Budget Reference #:	LS-18-07
Project Manager:	Asst Dir of LCA	Project #:	
RR:		Cost Centre:	5.60
		TWP:	
		Segment:	
Project Type:	<input checked="" type="checkbox"/> Operating (Non-Recurring) <input type="checkbox"/> Operating (Service Level Enhancement)* <input type="checkbox"/> Contributed <input type="checkbox"/> Capital		Approved: Y/N

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

Project Description & Benefits:

Mountain View County Council approved a contribution of \$500,000 - five installments of \$100,000 beginning in 2017 - to Olds College BEYOND Campaign for the Werklund Agriculture Institute. The County's investment will be dedicated towards the Producer Mentor Program, of which production competitions are a major component. This aspect of the program will be named as the "Mountain View County Production Competition Program." The contribution will help the College in reaching its matching component for a \$16 million donation made by David Werklund and Susan Norman. As per the contract payment is due by the end of June Annually.

There are 2 years remaining in this program.

Council Goal or Initiative:

In Council's strategic goals it is stated that Mountain View County will provide an environment in which traditional and new forms of agriculture along with innovative, value-added agricultural industry can thrive.

Project Funding/Costs:

<u>Funding Source:</u>	<u>Dollar Amount:</u>
<u>Types of Funding:</u>	
Grants:	
Reserves: Agriculture Reserve	\$100,000.00
Levies:	
General Revenue:	
Total Funding:	\$100,000.00

<u>Costs:</u>	<u>Dollar Amount:</u>
PAID 2017 Installment - \$100,000	
PAID 2018 Installment - \$100,000	
PAID 2019 Installment - \$100,000	
2020 Installment - \$100,000	\$100,000.00
2021 Installment - \$100,000	
Total Cost:	\$100,000.00

Project Close Out Year End Status

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



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Project Sheet

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

Department:	Legislative and Community Services	Year:	2018
Project Name:	ACP Grant - Cremona Fire Hall	Budget Reference #:	LS-18-09
Project Manager:	Comm Services Coord	Project #:	Cost Centre: 5.10
RR:		TWP:	Segment:

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

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

Project Description & Benefits:

This request is for supplemental costs to complete the Cremona Fire Hall Renovation, following a recommendation from the Cremona Fire Advisory Committee held on November 28, 2017. This amount is over and above the Alberta Community Partnership Grant (ACP) and approved funding in 2017. As per the current Emergency Services Agreement between the Village of Cremona and Mountain View County (Schedule D - Special Provisions - 4. The County agrees to fund 50% of the cost of Capital Improvements or repairs required to the Fire Hall). The total estimated project cost is \$16,640.

Council Goal or Initiative:

Project Funding/Costs:

Funding Source:

<u>Types of Funding:</u>	<u>Dollar Amount:</u>	
Grants:		
Reserves: Carry Over		8,320.00
Levies:		
General Revenue:		
Total Funding:	\$8,320.00	

Costs:

	<u>Dollar Amount:</u>
Supplemental costs for completion of Cremona Fire Hall Renovation	
Total Cost:	\$8,320.00

Project Close Out Year End Status

Carry forward:	Y/N	Finance only at year end
Project Manager:	Pam Thomas	Amount spent:
Project Director:		Budget Remaining:



Project Sheet

Department: Legislative, Community & Agricultural Services Year: 2019

Project Name: 2019 Fire Equip. Grants to Urban Partn. Budget Reference #: LS-19-01A

Project Manager: Comm Services Coord Project #: _____ Cost Centre: 5.63

RR: _____ TWP: _____ Segment: _____

Project Type: Operating (Non-Recurring) Operating (Service Level Enhancement)*
 Contributed Capital

Approved: Y/N

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

Project Description & Benefits:

This project sheet is based on 2019 Long Range Plans for Fire Capital for Urban Partners

Tanker purchases are based on a change from a 15 year replacement to 20 year replacement. Final approval for purchase granted at February 6th 2019 RCM as per Council Motion RC19-045.

10% Deposits for the Fire Tankers was paid in 2019 with final payments in 2020 upon delivery.

Council Goal or Initiative:

Community/Quality of Life:
Promote safe communities.

Project Funding/Costs:

Funding Source:	<i>Dollar Amount:</i>
<u>Types of Funding:</u>	
Grants:	1,138,750.00
Reserves: Carry Over Project Reserve	
Levies:	
General Revenue:	
Total Funding:	\$1,138,750.00

Costs:

	<i>Dollar Amount:</i>
Capital Fire Grant - Carstairs (2019) Tanker	\$395,000.00 \$348,750.00 \$395,000.00
Capital Fire Grant - Didsbury (2019) Pumper Replacement	
Capital Fire Grant - Olds (2019) Tanker	
Total Cost:	\$1,138,750.00

Project Close Out Year End Status

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



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Department: Legislative, Community & Agricultural Services Year: 2019

Project Name: 2019 Fire Capital (Cremona Fire) Budget Reference #: LS-19-01B

Project Manager: Comm Services Coord Project #: _____ Cost Centre: 3.80

RR: _____ TWP: _____ Segment: _____

Project Type: Operating (Non-Recurring) Operating (Service Level Enhancement)*
 Contributed Capital

Approved: Y/N

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

Project Description & Benefits:

This project sheet is based on 2019 Long Range Plans for Fire Capital for Cremona Fire.

Tanker purchases are based on a change from a 15 year replacement to 20 year replacement. Final approval for purchase granted at February 6th 2019 RCM as per Council Motion RC19-045.

10% Deposits for the Fire Tanker was paid in 2019 with final payments in 2020 upon delivery.

Council Goal or Initiative:

Community/Quality of Life:
Promote safe communities.

Project Funding/Costs:

Funding Source:	<i>Dollar Amount:</i>
<i>Types of Funding:</i>	
Grants:	
Reserves: Carry Over Project Reserve	395,000.00
Levies:	
General Revenue:	
Total Funding:	\$395,000.00

Costs:

	<i>Dollar Amount:</i>
Cremona Fire Capital Equipment Purchase - Tanker	\$395,000.00
Total Cost:	\$395,000.00

Project Close Out Year End Status

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

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Project Sheet

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

Department:	<u>Legislative, Community & Agricultural Service</u>	Year:	<u>2019</u>
Project Name:	<u>2019 Fire Equip Grants to Urban Partn.</u>	Budget Reference #:	<u>LS-19-01C</u>
Project Manager:	<u>Comm Services Coord</u>	Project #:	<u></u>
RR:	<u></u>	TWP:	<u></u>
Cost Centre:	<u>5.63</u>	Segment:	<u></u>

Project Type: Operating (Non-Recurring) Operating (Service Level Enhancement)*
 Contributed Capital

Approved: Y/N

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

Project Description & Benefits:

This project sheet is based on 2019 Long Range Plans for Fire Capital for Urban Partners

Tanker purchases are based on a change from a 15 year replacement to 20 year replacement. Final approval for purchase granted at February 6th 2019 RCM as per Council Motion RC19-045.

10% Deposits for the Fire Tanker was paid in 2019 with final payments in 2020 upon delivery.

Council Goal or Initiative:

Community/Quality of Life:
 Promote safe communities.

Project Funding/Costs:

Funding Source:	
<u>Types of Funding:</u>	<u>Dollar Amount:</u>
Grants:	395,000.00
Reserves: Carry Over Project Reserve	
Levies:	
General Revenue:	
Total Funding:	\$395,000.00

Costs:	
	<u>Dollar Amount:</u>
Capital Fire Grant - Didsbury (2018) Tanker	\$395,000.00
Total Cost:	\$395,000.00

Project Close Out Year End Status

Carry forward: Y/N Project Manager: _____ Project Director: _____	Finance only at year end Amount spent: _____ Budget Remaining: _____
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Department: Legislative, Community & Agricultural Services Year: 2019

Project Name: Water Valley Campground Improvements Budget Reference #: LS-19-02

Project Manager: Asst Dir LCA Project #: _____ Cost Centre: 3.80

RR: _____ TWP: _____ Segment: _____

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

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

Project Description & Benefits:

The Water Valley Campground was impacted by the Rge Rd 52 bridge construction. Multiple sites were lost due to the approach move and the raise in grade of the road access. Previously, there was a gravel bar that was frequently used by the public as a Day Use Area. With the new bridge this area is no longer accessible. It is proposed that the campground could benefit from some alterations and upgrades post bridge construction. Possible upgrades may include regravelling some of the sites, re-establishing the site layout to create more sites and to determine feasibility of creating a day use area within the campground. If after 2018 year end is done and the park facilities reserve is less than \$8K administration will apply total reserve to this project.

Council Goal or Initiative:

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

Project Funding/Costs:

Funding Source:	<i>Dollar Amount:</i>
<i>Types of Funding:</i>	
Grants:	
Reserves:	
Levies: Cash in Lieu Municipal Reserve	9,500.00
General Revenue:	
Total Funding:	\$9,500.00

Costs:	<i>Dollar Amount:</i>
Gravel Quantity (including Trucking)	5,600.00
Picnic Tables	2,000.00
Wood Chips and Spread	1,300.00
Signs	600.00
Total Cost:	\$9,500.00

Project Close Out Year End Status

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



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Department:	<u>Legislative, Community & Agricultural Services</u>	Year:	<u>2020</u>
Project Name:	<u>Communications Application Development</u>	Budget Reference #:	<u>LS-20-01</u>
Project Manager:	<u>Communications Coord</u>	Project #:	<u> </u>
RR:	<u> </u>	TWP:	<u> </u>
Cost Centre:	<u>3.80</u>	Segment:	<u> </u>
Project Type:	<input type="checkbox"/> Operating (Non-Recurring) <input type="checkbox"/> Operating (Service Level Enhancement)* <input type="checkbox"/> Contributed <input checked="" type="checkbox"/> Capital		Approved: Y/N

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

Project Description & Benefits:

The Communications Strategy approved by Council in September 2019 identified a strong need for two way communications with residents and stakeholders, a desire to use modern technology to enable communications to be delivered directly to residents, and a willingness from residents to use a mobile application. Further, past Council conversations have eluded to the benefit of a mobile application for other purposes such as Service Requests, Rural Crime Prevention and Public Participation Campaigns. This project would see the development and institution of a multi-faceted mobile phone application to combine service level increases where possible and provide a new communication tool for the organization's on-going use.

Council Goal or Initiative:

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

Project Funding/Costs:

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

Costs:	Dollar Amount:
Contracted Services - Development of Mobile Application	
	\$20,000.00
Total Cost:	\$20,000.00

Project Close Out Year End Status

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



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T 403.335.3311 F 403.335.9207 Toll Free 1.877.264.9754
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Department:	<u>Legislative, Community & Agricultural Services</u>	Year:	<u>2020</u>
Project Name:	<u>Cremona Sports Park</u>	Budget Reference #:	<u>LS-20-02</u>
Project Manager:	<u>Comm Services Coord</u>	Project #:	<u> </u>
RR:	<u> </u>	TWP:	<u> </u>
Cost Centre:	<u>6.1</u>	Segment:	<u> </u>
Project Type:	<input checked="" type="checkbox"/> Operating (Non-Recurring) <input type="checkbox"/> Operating (Service Level Enhancement)* <input type="checkbox"/> Contributed <input type="checkbox"/> Capital		Approved: Yes

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

Project Description & Benefits:

The Cremona Skatepark Association approached the Village of Cremona to develop a skatepark and multi-use court on public lands located between the Village Office and the School. The Village of Cremona has chosen to support the project through the donation of Village Lands as well as in-kind support, and has requested that Mountain View County consider funding the project under the Intermunicipal Collaboration Capital Reserve Policy.

Motion RC19-643: That Council agree to fund up to \$180,000 for the Cremona Sports Project from the Intermunicipal Collaboration Reserve, contingent on the Village of Cremona receiving funding from the Province of Alberta's Community Facility Enhancement Program.

Council Goal or Initiative:

Community/Quality of Life:
Provide and support cultural and recreational opportunities

Project Funding/Costs:

Funding Source:	<i>Dollar Amount:</i>
<i>Types of Funding:</i>	
Grants:	
Reserves: Carry Over Project Reserve	180,000.00
Levies:	
General Revenue:	
Total Funding:	\$180,000.00

Costs:

	<i>Dollar Amount:</i>
Develop a Skatepark and Multi-use Court	\$180,000.00
Total Cost:	\$180,000.00

Project Close Out Year End Status

Carry forward:	Yes	Finance only at year end
Project Manager:	Jane Fulton	Amount spent:
Project Director:	Christofer Atchison	Budget Remaining:



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Project Sheet

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T 403.335.3311 F 403.335.9207 Toll Free 1.877.264.9754
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Department: Legislative, Community & Agricultural Services Year: 2020

Project Name: Cremona Ag Society Arena Renovations Budget Reference #: LS-20-03

Project Manager: Comm Services Coord Project #: _____ Cost Centre: 5.60

RR: _____ TWP: _____ Segment: _____

Project Type: Operating (Non-Recurring) Operating (Service Level Enhancement)*
 Contributed Assets Capital Approved: Yes

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

Project Description & Benefits:

RC19-486 That Council approve the payment of \$500,000 to the Cremona Agricultural Society for the Arena Renovations from the Agricultural Society Arena Reserve – Cremona with an amount of \$434,364 payable to the Society for the project start and the remainder to be payable in 2020, depending on the final project costs.

Council Goal or Initiative:

Community/Quality of Life:
Provide and support cultural and recreational opportunities

Project Funding/Costs:

Funding Source:	<i>Dollar Amount:</i>
<i>Types of Funding:</i>	
Grants:	
Reserves: Agricultural Society Arena Reserve	65,636.00
Levies:	
General Revenue:	
Total Funding:	\$65,636.00

Costs:

	<i>Dollar Amount:</i>
Remaining Contribution for the Cremona Agricultural Society Arena Renovations	65,636.00
Total Cost:	\$65,636.00

Project Close Out Year End Status

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



Department: Legislative, Community & Agricultural Service Year: 2020

Project Name: Paint the Barn Red Budget Reference #: LS-20-04

Project Manager: Comm Services Coord Project #: _____ Cost Centre: 5.6

RR: _____ TWP: _____ Segment: _____

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

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

Project Description & Benefits:

The Paint the Barn Red Committee attended the Feb 26, 2020 Regular Council Meeting to provide Council an update on their project which features local barns, and the stories associated with these barns, through the creation of paintings for a book publication. Their intention is to move forward with the publication of the book in the Fall of 2020. The Committee has requested that Council consider providing a \$10,000 grant to the project to assist in funding the development and publication costs. In further consultation with the Committee, as the grant is only required to assist with upfront costs, they are in agreement to provide Mountain View County a refund of the \$10,000 grant as book sales become realised. Any revenue exceeding the \$10,000 grant would remain with the Committee. The Committee also requested that Council consider pre-purchasing 100 books, at a cost of \$45.00/book, to be used as special presentations for guests or volunteers of Mountain View County which has been approved Administratively.

Council Goal or Initiative:

Community/Quality of Life:
Promote a vibrant, rural culture in Mountain View County

Project Funding/Costs:

Funding Source:

Types of Funding:

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

Costs:

	<i>Dollar Amount:</i>
Development and Publications costs	\$10,000.00
Purchase of 100 books at \$45.00/book	4,500.00
Total Cost:	\$14,500.00

Project Close Out Year End Status

Carry forward: <u>N</u>	Finance only at year end
Project Manager: <u>Community Services Coordinator</u>	Amount spent: _____
Project Director: <u>Assistant Director</u>	Budget Remaining: _____

Operational Services: Airports



Mountain View
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Department: Operational Services Year: 2019

Project Name: Runway Extension Budget Reference #: OS-19-18

Project Manager: Ops Proj Coordinator Project #: _____ Cost Centre: 3.80

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

Project Type: Operating (Non-Recurring) Operating (Service Level Enhancement)* Contributed Capital

Approved: Y/N

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

Project Description & Benefits:

The current runway at the Olds/Didsbury Airport is 3,664 ft. in length. In an effort to attract more commercial operations to the airport, the runway should extend beyond 4,000 ft.

**This project originated from meetings with the Olds/Didsbury Flying Association (ODFA) and they presented their proposal November 14th. Council approved the Strategic Transportation Infrastructure Program (STIP) submission for this project at the same meeting.*

Council Goal or Initiative:

Economy/Financial Health:
Ensure business diversification and retention

Project Funding/Costs:

Funding Source:	
<i>Types of Funding:</i>	<i>Dollar Amount:</i>
Grants: STIP & ODFA	\$340,600.00
Reserves: Carry Over Project Reserve	170,300.00
Levies:	
General Revenue:	
Total Funding:	<u>\$510,900.00</u>

Costs:	
<i>As per attached budget received from ODFA</i>	<i>Dollar Amount:</i>
	\$510,900.00
Total Cost:	<u>\$510,900.00</u>

Project Close Out Year End Status

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

Olds Didsbury Airport Runway Extension Budget

Prepared for a 75 ft by 540 ft extension which will increase the existing 3660 ft runway to 4200 ft

1	Stripping, Install geotextile Gravel leveling and compaction 2280 m ³ @ \$60 m ³	\$137,000
2	Gravel supply 0.6 m pitrun 2280 m ³ at \$10m ³ 0.15 18 mm 570 m ³ at \$15m ³	\$23,000 \$9,000
3	HMAC (Asphalt) 2 x 50 mm 3,800 m ² at \$55 m ² (both lifts)	\$209,000
4	Paint removal and New painting (Estimate)	\$28,000
5	Lighting remove and reinstall	\$30,000
6	Wind sock supply and install	\$9,800
7	Geotech investigation, pavement design Compaction testing	\$30,000
8	Contingency 7.5%	\$36,000
9	Total	\$511,000

Prepared by ODFA



Mountain View
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T 403.335.3311 F 403.335.9207 Toll Free 1.877.264.9754
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Department: Operational Services Year: 2019

Project Name: Olds/Dids Airport Lot Reconfiguration Budget Reference #: OS-19-20

Project Manager: Ops. Proj. Coordinator Project #: _____ Cost Centre: 3.80

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

Project Type: Operating (Non-Recurring) Operating (Service Level Enhancement)*
 Contributed Capital

Approved: Y/N

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

Project Description & Benefits:

This project involves reconfiguration of Lots 39, 40, 41 & 23 at the Olds Didsbury Airport, and the reconfiguration of the access road for the lots, as the current layout is not functional. The funding source for this project is the future sale of airport lots. The current book value of the lots is \$840K. Currently the total unfunded liability for Airport Development Costs is \$108K. Unfunded funding liabilities are a contra to municipal equity which is made of reserves and net equity in assets (see Reserves section in frequently asked questions).

**Future costs to come to Council at a later date.*

Council Goal or Initiative:

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

Project Funding/Costs:

<u>Funding Source:</u>	<u>Dollar Amount:</u>
<i>Types of Funding:</i>	
Grants:	
Reserves: Unfunded liability for Airport Development Costs	40,000.00
Levies:	
General Revenue:	
Total Funding:	\$40,000.00

** This project will be funded from future sales of airport lots.*

<u>Costs:</u>	<u>Dollar Amount:</u>
Airport Lot Redesignation	\$40,000.00
Total Cost:	\$40,000.00

Project Close Out Year End Status

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



Mountain View COUNTY

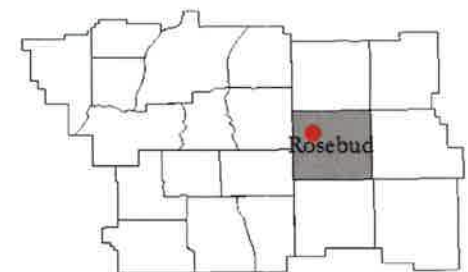
Site Sketch - Subdivision

**Proposed Plan 1112014 Block 1 Lots 39 to 41
& Plan 0712617 Block 1 Lot 23, all within the
SE 5-32-1-5 to be reconfigured to:**
 Lot 41 = +/- 0.28 ac
 Lot 40 = +/- 0.28 ac
 Lot 39 = +/- 0.18 ac
 Lot 23 = +/- 0.18 ac

**The remainder area from Plan 1112014 Block 1 Lots 39 to 41
to be consolidated with Plan 1610869 Block 1 Lot 65.**

Legend

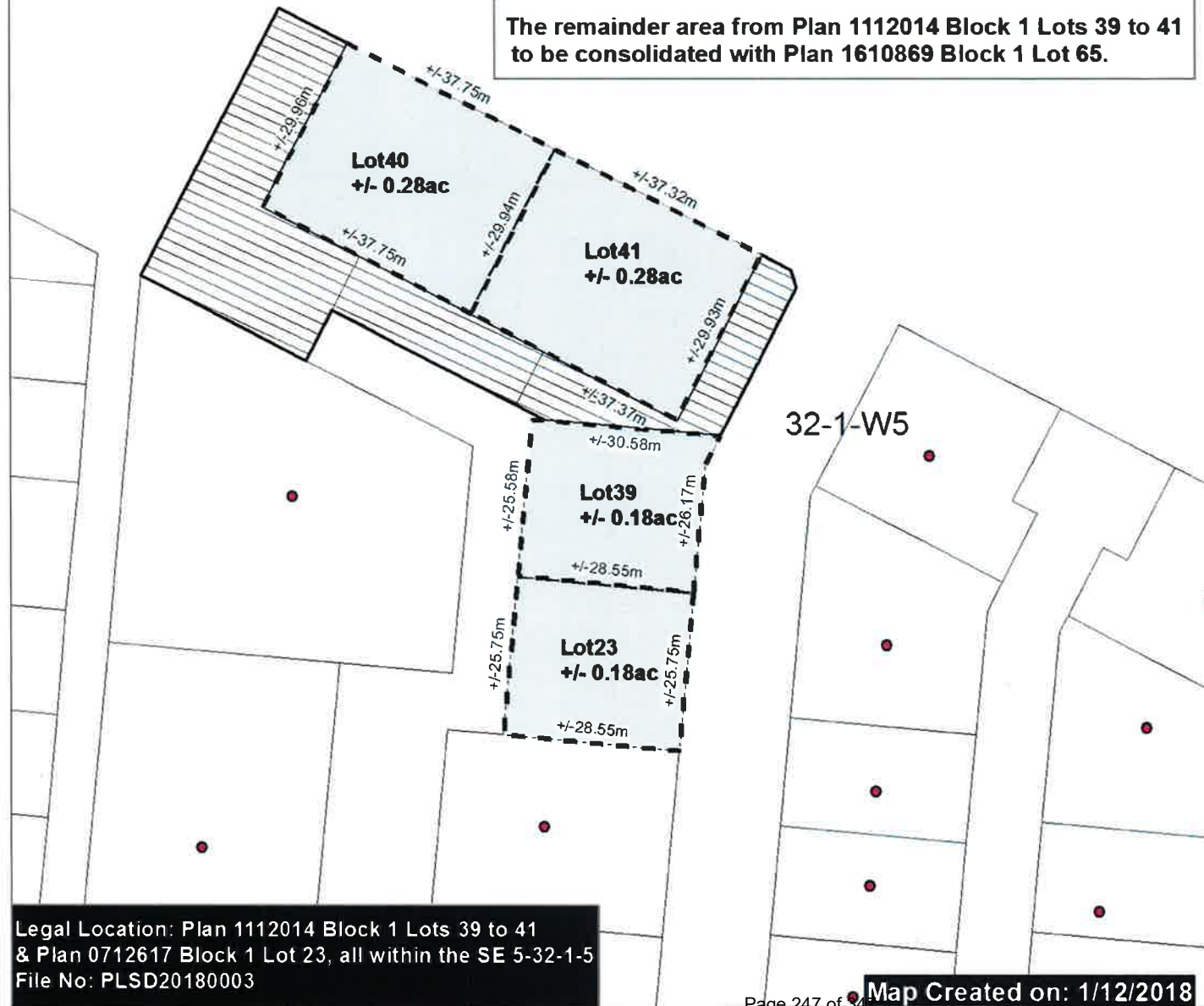
- Application Location
- Rural Address
- Proposed Subdivision Boundary
- Proposed Area for Consolidation



Scale: 1:1,000

Mountain View County
 NAD_1983_CSRS_10TM_AEP_Forest
 Projection: Transverse_Mercator

NOTE: For Exact Wells Classification review
its Attribute Table or Contact AER



Legal Location: Plan 1112014 Block 1 Lots 39 to 41
& Plan 0712617 Block 1 Lot 23, all within the SE 5-32-1-5
File No: PLSD20180003

Operational Services: Bridges



Project Sheet

Department:	Operational Services	Year:	2019
Project Name:	Capital Bridge Program	Budget Reference #:	OS-19-10
Project Manager:	Assistant Director Ops	Project #:	
RR:	N/A	TWP:	N/A
		Cost Centre:	3.80
		Segment:	N/A
Project Type:	<input type="checkbox"/> Operating (Non-Recurring) <input type="checkbox"/> Operating (Service Level) <input type="checkbox"/> Contributed <input checked="" type="checkbox"/> Capital		Approved: Y/N

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

Project Description & Benefits:

See attached sheets for specific bridge information.

Please see bridge plan for further information.

Council Goal or Initiative:

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

Project Funding/Costs:

Funding Source:	<i>Dollar Amount:</i>
<i>Types of Funding:</i>	
Grants:	
Reserves: Carry Over Project Reserve	1,391,000.00
Levies:	
General Revenue:	
Total Funding:	\$1,391,000.00

Costs:	<i>Dollar Amount:</i>
Bridge File 282	362,000.00
Bridge File 577	15,000.00
Bridge File 2251	15,000.00
Bridge File 2377	30,000.00
Bridge File 7362	298,000.00
Bridge File 13125	\$52,000.00
Bridge File 73078	313,000.00
Bridge File 76435	40,000.00
Bridge File 77814	234,000.00
Bridge File 79527	32,000.00
Total Cost:	\$1,391,000.00

Project Close Out Year End Status

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

Project #

\$400,000.00

Carry Forward to 2020 \$362,000

Bridge File #

282

LSD:

SW28-33-28-4

Directions:

Maintenance: Engineering (60K) and construction (340,000K) for replacement structure.



Project #

\$60,000.00

Carry Forward to 2020 \$15,000

Bridge File #

577

LSD:

NW30-30-27-4

Directions:

Maintenance: Eng. for Replacement (Construction in 2020)



Project #

\$60,000.00

Carry Forward to 2020 \$15,000

Bridge File #

2251

LSD:

SW10-30-5-5

Directions:

Maintenance: Eng. for Replacement (Construction in 2020)



Bridge Project Sheet

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Project #

\$1,134,600.00 **Carry Forward to 2020 \$30,000**

Bridge File #

2377

LSD:

SE13-29-3-5

Directions:

Maintenance: Engineering for replacement was completed in 2014.
Administration wishes to consider delaying this project to coincide with the reconstruction of Acme Road. (Bow Valley Bridge Services confirms ok to delay based on current bridge condition)



Project #

\$350,000.00

Carry Forward to 2020 \$298,000

Bridge File #

7362

LSD:

SW29-33-27-W4

Directions:

Maintenance: Engineering (50K) and construction (300K) for replacement structure





Mountain View
C O U N T Y

Bridge Project Sheet

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

Project #

\$60,000.00

Carry Forward to 2020 \$52,000

Bridge File #

13125

LSD:

NW9-32-5-5

Directions:

Maintenance: Eng. for Replacement (Construction in 2020)

Project #

\$350,000.00

Carry Forward to 2020 \$313,000

Bridge File #

73078

LSD:

NW34-31-3-5

Directions:

Maintenance: Engineering (50K) and construction (300K) for replacement structure



Project #

\$60,000.00

Carry Forward to 2020 \$40,000

Bridge File #

76435

LSD:

NW28-32-3-5

Directions:

Maintenance: Engineering for replacement (Construction in 2020)



Project #

\$250,000.00

Carry Forward to 2020 \$234,000

Bridge File #

77814

LSD:

SE27-31-6-5

Directions:

Maintenance: Engineering and construction for replacement structure.



Project #

\$60,000.00

Carry Forward to 2020 \$32,000

Bridge File #

79527

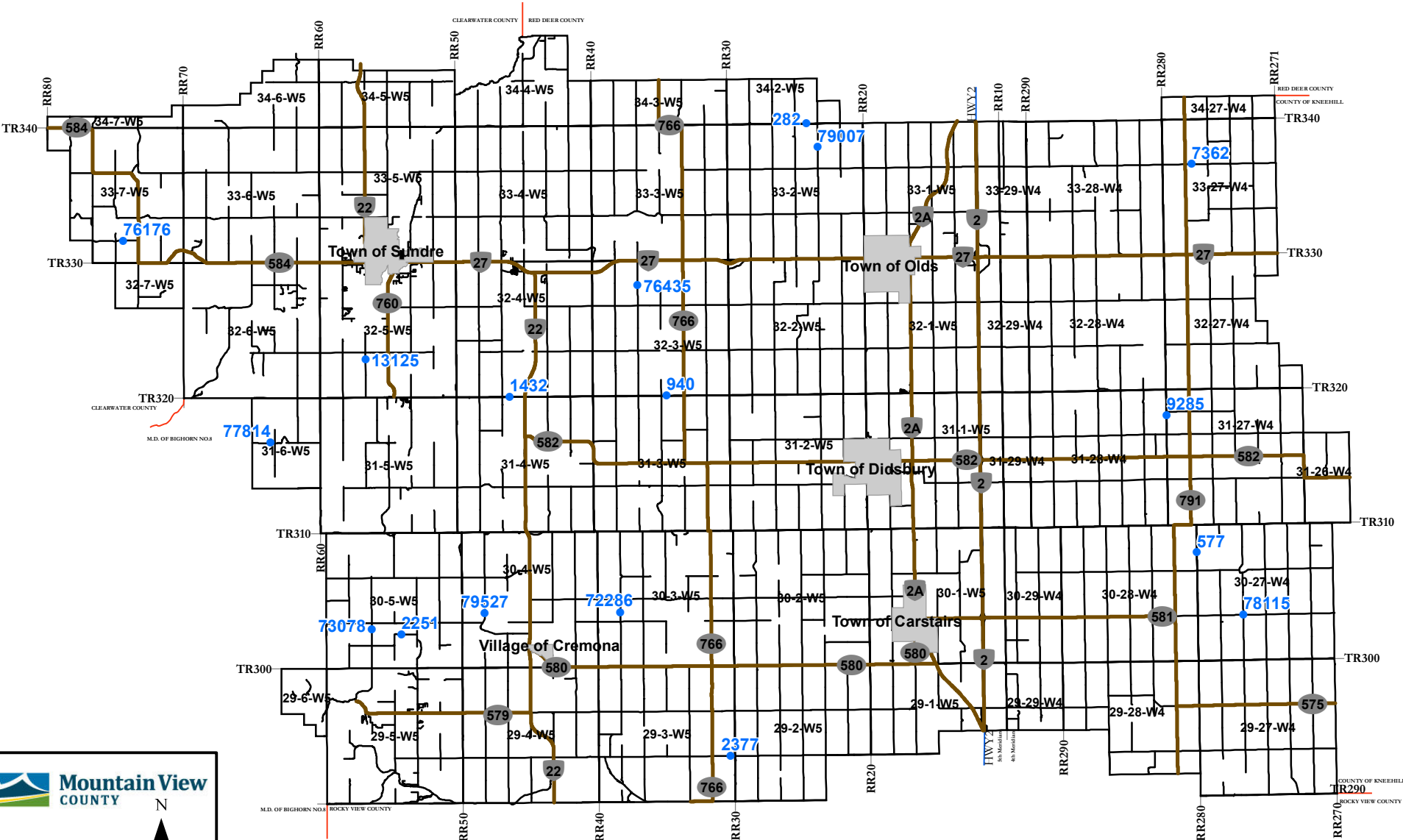
LSD:

SW17-30-4-5

Directions:

Maintenance: Engineering for replacement (Construction in 2020)





**Mountain View
COUNTY**

N

1:399,000

Legend

● 2020 Proposed Bridge Capital Program

Project #
\$400,000.00

Bridge File #

282

LSD:

SW28-33-28-4

Directions:

Maintenance:

Engineering (60k) and construction (340,000k) for replacement structure





Mountain View
C O U N T Y

Bridge Project Sheet

1408 Twp. Rd. 320 / Postal Bag 100, Didsbury, AB Canada T0M 0W0
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Project #

\$400,000.00

Bridge File #

577

LSD:

NW30-30-27-4

Directions:

Maintenance:

Construction for Replacement



Bridge Project Sheet

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Project #
\$1,828,630.00

Bridge File #

940

LSD:

NW SEC 34 TWP 31 RGE 3 W5M

Directions:

Maintenance:

Engineering and Construction



Project #
\$27,000.00

Bridge File #

1432

LSD:

SW4-32-4-5

Directions:

Maintenance:

Prelim Engineering



Project #
\$290,000.00

Bridge File #

2251

LSD:

SW SEC 10 TWP 30 RGE 5 W5M

Directions:

Capitol

Construction for replacement





Mountain View
C O U N T Y

Bridge Project Sheet

1408 Twp. Rd. 320 / Postal Bag 100, Didsbury, AB Canada T0M 0W0
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Project #
\$700,000.00

Bridge File #

7362

LSD:

SW29-33-27-W4

Directions:

Maintenance:

Engineering and Construction



Project #
\$60,000.00

Bridge File #

9285

LSD:

SW30-31-27-4

Directions:

Maintenance:

Engineering for Replacement in 2021





Mountain View
C O U N T Y

Bridge Project Sheet

1408 Twp. Rd. 320 / Postal Bag 100, Didsbury, AB Canada T0M 0W0
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Project #
\$170,000.00

Bridge File #

13125

LSD:

NW9-32-5-5

Directions:

Maintenance:

Construction for Replacement

Insert Photo Here

Project #
\$18,000.00

Bridge File #

72286

LSD:

SW -17-30-3 W5m

Directions:

Maintenance:

Patch curb spill and seal curb. Replace A1 cap. Pile splice A1-P2.



Project #
\$750,000.00

Bridge File #

73078

LSD:

NW34-31-3-5

Directions:

Maintenance:

Engineering and construction



Project #
\$60,000.00

Bridge File #

76176

LSD:

NW3-33-7-5

Directions:

Maintenance:

Engineering for Replacement in 2021





Mountain View
C O U N T Y

Bridge Project Sheet

1408 Twp. Rd. 320 / Postal Bag 100, Didsbury, AB Canada T0M 0W0
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Project #
\$220,000.00

Bridge File #

76435

LSD:

NW28-32-3-5

Directions:

Maintenance:

-



Project #
\$250,000.00

Bridge File #

77814

LSD:

SE27-31-6-5

Directions:

Maintenance:

Engineering and Construction





Mountain View
C O U N T Y

Bridge Project Sheet

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Project #
\$60,000.00

Bridge File #

78115

LSD:

SW16-30-27-4

Directions:

Engineering for Replacement in 2021



Project #
\$60,000.00

Bridge File #

79007

LSD:

NW26-33-2-5

Directions:

Maintenance:

Engineering for Replacement in 2021



Project #
\$320,000.00

Bridge File #

79527

LSD:

SW17-30-4-5

Directions:

Maintenance:

Construction for Replacement





Mountain View
C O U N T Y

Project Sheet

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

Department:	<u>Operational Services</u>	Year:	<u>2020</u>
Project Name:	<u>Bridge Maintenance</u>	Budget Reference #:	<u>OS-20-14</u>
Project Manager:	<u>Ops Proj Coordinator</u>	Project #:	<u> </u>
	RR: <u>N/A</u>	TWP: <u>N/A</u>	Cost Centre: <u>6.10</u>
			Segment: <u>N/A</u>
Project Type:	<input checked="" type="checkbox"/> Operating (Non-Recurring) <input type="checkbox"/> Operating (Service Level Enhancement)* <input type="checkbox"/> Contributed Assets <input type="checkbox"/> Capital		Approved: Y/N

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

Project Description & Benefits:

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

Council Goal or Initiative:

Infrastructure:

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

Project Funding/Costs:

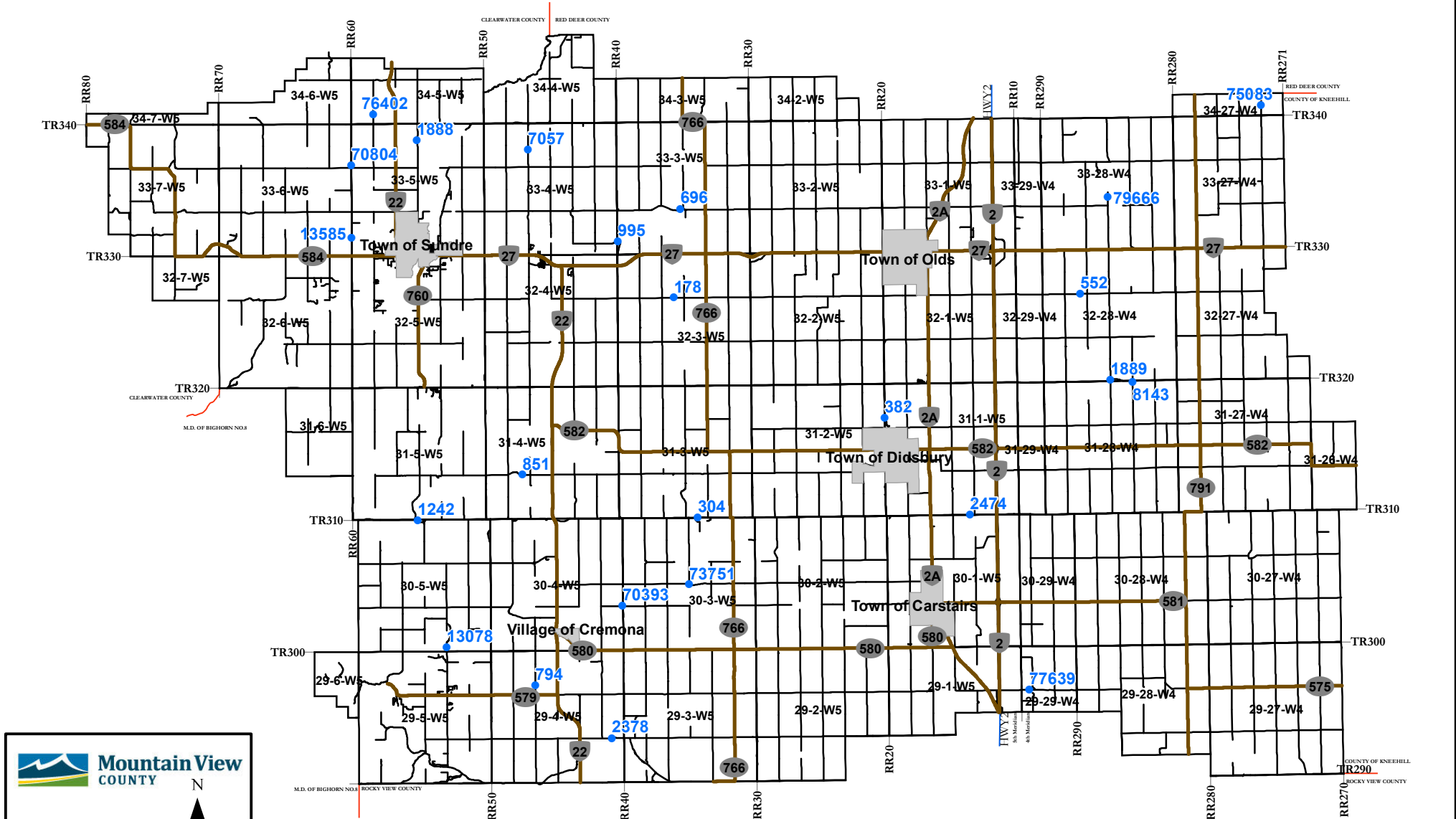
Funding Source:	<i>Dollar Amount:</i>
<u>Types of Funding:</u>	
Grants:	265,000.00
Reserves: Bridge	
Levies:	
General Revenue:	
Total Funding:	\$265,000.00

Costs:	<i>Dollar Amount:</i>
Bridge Maintenance Program	\$265,000.00
Total Cost:	\$265,000.00

Project Close Out Year End Status

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

2020 Mountain View County Operations Map
Proposed Bridge Maintenance Program



Mountain View County

N

1:399,000

Legend

- 2020 Proposed Bridge Maintenance Program



Bridge Project Sheet

Mountain View
C O U N T Y

1408 Twp. Rd. 320 / Postal Bag 100, Didsbury, AB Canada T0M 0W0

Project #

\$13,000.00

Bridge File #

BVBS - BIM Inspections

LSD:

Directions:

Various Locations

Maintenance:

Annual bridge and culvert inspections



Mountain View
C O U N T Y

Bridge Project Sheet

1408 Twp. Rd. 320 / Postal Bag 100, Didsbury, AB Canada T0M 0W0
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Project #

\$5,000.00

Bridge File #

BVBS Misc. Bridge Coring

LSD:

Directions:

Various locations

Maintenance:

Misc. coring of bridge structures



Mountain View
C O U N T Y

Bridge Project Sheet

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

\$20,000.00

Bridge File #

MVC General Maintenance

LSD:

Directions:

Various Locations

Maintenance:

Bridge and culvert general maintenance



Mountain View
C O U N T Y

Bridge Project Sheet

1408 Twp. Rd. 320 / Postal Bag 100, Didsbury, AB Canada T0M 0W0
T 403.335.3311 F 403.335.9207 Toll Free 1.877.264.9754
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Project #
\$80,000.00

Bridge File #

Sealing Program

LSD:

Directions:

Various Locations

Maintenance:

Bridge Deck and Curb Sealing Program (Split between Bridgemen Services and Volker Stevin)

Proposed Completion Date: _____

Project #

\$500.00

Bridge File #

178

LSD:

SE SEC 28 TWP 32 RGE 3 W5M

Directions:

Maintenance:

Reinstall hazard markers. Install posted loading signs. By MVC





Mountain View
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Bridge Project Sheet

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Project #

\$500.00

Bridge File #

304

LSD:

SE SEC 3 TWP 31 RGE 3 W5M

Directions:

Maintenance:

Replace 2 approach posts. By MVC



Project #
\$20,000.00

Bridge File #

382

LSD:

SW SEC 30 TWP 31 RGE 1 W5M

Directions:

Maintenance:

Partial / full depth girder top repairs. Grout open pockets.



Project #
\$3,500.00

Bridge File #

552

LSD:

SE SEC 29 TWP 32 RGE 28 W4M

Directions:

Maintenance:

Straighten or remove damaged sections of inlet bevel.





Mountain View
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Bridge Project Sheet

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Project #

\$500.00

Bridge File #

696

LSD:

SE SEC 16 TWP 33 RGE 3 W5M

Directions:

Maintenance:

Install posted loading sign 24 - 44 - 50 T in advance W/B. By MVC

Insert Photo Here

Project #

\$500.00

Bridge File #

794

LSD:

SW SEC 28 TWP 29 RGE 4 W5M

Directions:

Maintenance:

Remove drift accumulation at U/S fence.



Bridge Project Sheet

1408 Twp. Rd. 320 / Postal Bag 100, Didsbury, AB Canada T0M 0W0
T 403.335.3311 F 403.335.9207 Toll Free 1.877.264.9754
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Project #
\$1,500.00

Bridge File #

851

LSD:

SE SEC 17 TWP 31 RGE 4 W5M

Directions:

Maintenance:

Clean approach drains. Replace 7 approach railposts. By MVC



Proposed Completion Date: _____

Bridge Project Sheet

1408 Twp. Rd. 320 / Postal Bag 100, Didsbury, AB Canada T0M 0W0
T 403.335.3311 F 403.335.9207 Toll Free 1.877.264.9754
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Project #
\$1,000.00

Bridge File #

995

LSD:

NW SEC 6 TWP 33 RGE 3 W5M

Directions:

Maintenance:

Replace SE T.D. end. Patch east approach ACP. By MVC



Bridge Project Sheet

1408 Twp. Rd. 320 / Postal Bag 100, Didsbury, AB Canada TOM 0W0
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Project #
\$15,000.00

Bridge File #

1242

LSD:

NE SEC 33 TWP 30 RGE 5 W5M

Directions:

Maintenance:

Replace 3 approach posts. Patch approach and deck ACP. Clear dirt under approach rails. Extend deck drains. Trim buffer angle.



Project #
\$2,500.00

Bridge File #

1888

LSD:

SE SEC 33 TWP 33 RGE 5 W5M

Directions:

Maintenance:

Remove U/S beaver screen at secondary pipe and remove drift. Place approx. 10 sand/cement filled bags under primary bevel.



Project #
\$5,000.00

Bridge File #

1889

LSD:

SW SEC 3 TWP 32 RGE 28 W4M

Directions:

Maintenance:

Partial / full depth girder top repairs, approx. 2.5m².



Proposed Completion Date: _____

Bridge Project Sheet

1408 Twp. Rd. 320 / Postal Bag 100, Didsbury, AB Canada T0M 0W0
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www.mountainviewcounty.com

Project #
\$5,000.00

Bridge File #

2378

LSD:

SW SEC 13 TWP 29 RGE 4 W5M

Directions:

Maintenance:

Patch spalls, chips and delams on deck. Replace 1 tin cap. Patch west approach ACP.



Proposed Completion Date:

Project #
\$10,000.00

Bridge File #

2474

LSD:

SE SEC 3 TWP 31 RGE 1 W5M

Directions:

Maintenance:

Partial/full depth girder top repairs, approx. 5m².



Project #
\$5,000.00

Bridge File #

7057

LSD:

NW SEC 28 TWP 33 RGE 4 W5M

Directions:

Maintenance:

Tighten 13 post A/B nuts. Repair curb delams 0.5m². Seal 22LM ACP cracks. Remove drift along U/S fence.



Proposed Completion Date:

Project #

\$500.00

Bridge File #

8143

LSD:

NW SEC 35 TWP 31 RGE 28 W4M

Directions:

Maintenance:

Reinstall NE hazard marker, by MVC



Project #
\$3,500.00

Bridge File #

13078

LSD:

SW SEC 2 TWP 30 RGE 5 W5M

Directions:

Maintenance:

Seal gaps along approach span to curbs. Supply and install bridge plaques (2).



Proposed Completion Date: _____

Project #
\$50,000.00

Bridge File #

13585

LSD:

NW SEC 6 TWP 33 RGE 5 W5M

Directions:

Maintenance:

Full and partial depth repair to girder tops - approx. 33m². Top up grout at approx. 20 lift and connector pockets.



Project #

\$500.00

Bridge File #

70393

LSD:

SW SEC 18 TWP 30 RGE 3 W5M

Directions:

Maintenance:

Remove partial beaver dam at inlet. By MVC



Proposed Completion Date: _____

Project #
\$8,000.00

Bridge File #

73751

LSD:

NE SEC 16 TWP 30 RGE 3 W5M

Directions:

Maintenance:

Partial depth repairs to girder tops. Reinstall 2 wing ends.



Project #
\$3,500.00

Bridge File #

75083

LSD:

SW SEC 2 TWP 34 RGE 27 W4M

Directions:

Maintenance:

Remove beaverdam and debris at inlet.



Project #
\$3,000.00

Bridge File #

76402

LSD:

SW SEC 5 TWP 34 RGE 5 W5M

Directions:

Maintenance:

Place approx. 10 sand/cement filled bags under and around inlet bevel. Place Oakum at R1 and R3 circumferential seams.



Proposed Completion Date: _____

Project #
\$5,000.00

Bridge File #

77639

LSD:

SE SEC 27 TWP 29 RGE 29 W4M

Directions:

Maintenance:

Remove/cutup drift from pipe and inlet.



Bridge Project Sheet

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Project #
\$1,500.00

Bridge File #

79666

LSD:

SW SEC 15 TWP 33 RGE 28 W4M

Directions:

Maintenance:

Straighten and tighten 4 struts.



Operational Services: Fleet



Project Sheet

Department:	Operational Services	Year:	2019
Project Name:	2019 Equipment Replacement	Budget Reference #:	OS-19-22
Project Manager:	Mgr of Operational Serv.	Project #:	Cost Centre: 3.80
RR:	TWP:	Segment:	
Project Type:	<input type="checkbox"/> Operating (Non-Recurring) <input checked="" type="checkbox"/> Operating (Service Level Enhancement)* <input type="checkbox"/> Contributed <input checked="" type="checkbox"/> Capital		Approved: Y/N

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

Project Description & Benefits:

This year's long range plan has been adjusted to have funding for 15 graders. Operational services will present an RFD at a November RCM meeting. Based on direction given on the RFD the project sheet may change. Attached is a summary of purchases and disposals planned for 2019. Capital additions and disposals of this magnitude need to be approved by Council as per Policy #1009.

In the long range plans graders have been adjusted to \$550K from \$500K, in present dollars this amounts to \$150K per year. Funding has not been adjusted to date as Administration believes that the prices will go back to \$500K once recent tariff issues are resolved. This may happen during the budget cycle.

Council Goal or Initiative:

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

Project Funding/Costs:

Funding Source:	
<u>Types of Funding:</u>	<u>Dollar Amount:</u>
Grants:	
Reserves: Carry Over Project Reserve	1,131,000.00
Levies:	
General Revenue:	
Total Funding:	\$1,131,000.00

Costs:	
	<u>Dollar Amount:</u>
2019 Carry Forward - 3 Large Sanders	\$89,500.00
2019 Carry Forward - 2 Large Plows	55,500.00
2019 Carry Forward - Crane Truck	241,000.00
2019 Carry Forward - 2 Gravel Trucks	545,000.00
2019 Carry Forward - Service Truck	200,000.00
Total Cost:	\$1,131,000.00

*All pieces have been ordered and are awaiting delivery

Project Close Out Year End Status

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



**Mountain View
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Project Sheet

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T 403.335.3311 F 403.335.9207 Toll Free 1.877.264.9754
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Department:	<u>Operational Services</u>	Year:	<u>2020</u>
Project Name:	<u>2020 Equipment Replacement</u>	Budget Reference #:	<u>OS-20-08</u>
Project Manager:	<u>Mgr Ops/Fleet Frmn</u>	Project #:	<u> </u>
RR:	<u> </u>	TWP:	<u> </u>
		Cost Centre:	<u>3.80</u>
Project Type:	<input type="checkbox"/> Operating (Non-Recurring) <input checked="" type="checkbox"/> Operating (Service Level Enhancement)* <input type="checkbox"/> Contributed <input checked="" type="checkbox"/> Capital		Approved: Y/N

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

Project Description & Benefits:

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

Infrastructure:

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

Project Funding/Costs:

Funding Source:

Types of Funding:

	<i>Dollar Amount:</i>
Grants: MSI	\$628,000.00
Reserves: Equipment Fleet	1,851,000.00
Levies:	
General Revenue:	
Total Funding:	\$2,479,000.00

Updated Funding April 22, 2020

Costs:

	<i>Dollar Amount:</i>
2020 Purchases	\$2,479,000.00
(April 22, 2020 Reduced 2020 Equipment Purchases by \$1.756M)	
Total Cost:	\$2,479,000.00

Project Close Out Year End Status

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

Operational Services: Gravel



Project Sheet

Department:	Operational Services	Year:	2020
Project Name:	Gravel Pit Engineering	Budget Reference #:	OS-20-06
Project Manager:	Ops Proj Coordinator	Project #:	
RR:	N/A	TWP:	N/A
		Cost Centre:	3.80
		Segment:	N/A
Project Type:	<input checked="" type="checkbox"/> Operating (Non-Recurring) <input type="checkbox"/> Operating (Service Level Enhancement)* <input type="checkbox"/> Contributed <input type="checkbox"/> Capital		Approved: Y/N

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

Project Description & Benefits:

The County has to continually update our pit plans to stay current with Alberta Environment codes of practice to operate its gravel pits. In 2019 the County needs to submit updated pit plans for the following pits: Backstrom, White and Sturrock. This update requires a survey crew to go out and resurvey the area of the pit, volumes of stripping and update the gravel pit reclamation plans. This information is then used by Operational Services to calculate our gravel pit reclamation liability as well as gravel reserves.

Regardless of activity, the County must submit a 5 year " activities" plan to the province for review and update. The White pit has been modified a lot by the Olds College and Sturrock will just be an update of the drawing showing no further excavation has been completed and the stockpile is getting smaller. If we do not submit one the County will receive a non-compliance letter from the province and we would risk losing our code approval from the province. Section 9.4 of the Alberta Environment Code of Practice for gravel pits lists the requirements of the submitted drawings. The County has to submit these every 5 years until the pit is reclaimed.

Council Goal or Initiative:

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

Project Funding/Costs:

Funding Source:	<i>Dollar Amount:</i>
<i>Types of Funding:</i>	
Grants:	
Reserves: Unfunded Gravel Pit Reclamation	60,000.00
Levies:	
General Revenue:	
Total Funding:	\$60,000.00

Costs:	<i>Dollar Amount:</i>
Backstrom	\$20,000.00
White	20,000.00
Sturrock	20,000.00
Total Cost:	\$60,000.00

Project Close Out Year End Status

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



Project Sheet

Department:	Operational Services	Year:	2020
Project Name:	Gravel Pit Stripping	Budget Reference #:	OS-20-07
Project Manager:	Ops Proj Coordinator	Project #:	
RR:	N/A	TWP:	N/A
		Cost Centre:	3.80
		Segment:	N/A
Project Type:	<input type="checkbox"/> Operating (Non-Recurring) <input type="checkbox"/> Operating (Service Level Enhancement)* <input type="checkbox"/> Contributed <input type="checkbox"/> Capital		Approved: Y/N

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

Project Description & Benefits:

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

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

MVC strips in pits prior to crushing, and only strip the amount required to expose enough pit run to crushing. The amount crushed is dependant on the gravel required for the year in combination with existing inventories and planned programs. Programs such as regravels are planned in the spring when the grader operators submit their maps to their foreman and the regravels program is created. Most likely we would strip in the Dyck, Lonepine, Luft-Mountain View, Winchell next year but the amounts are unknown.

*This is not a capital project.

Council Goal or Initiative:

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

Project Funding/Costs:

Funding Source:	<i>Dollar Amount:</i>
<u>Types of Funding:</u>	
Grants:	
Reserves: Unfunded Liability for Pit Reclamation	300,000.00
Levies:	
General Revenue:	
Total Funding:	\$300,000.00

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

Project Close Out Year End Status

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



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Project Sheet

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Department:	<u>Operational Services</u>	Year:	<u>2020</u>
Project Name:	<u>Airport Pit Development Permit</u>	Budget Reference #:	<u>OS-20-12</u>
Project Manager:	<u>Ops Proj Coordinator</u>	Project #:	<u> </u>
RR:	<u> </u>	TWP:	<u> </u>
Cost Centre:	<u>6.10</u>		
Segment:	<u> </u>		
Project Type:	<input checked="" type="checkbox"/> Operating (Non-Recurring) <input type="checkbox"/> Operating (Service Level Enhancement)* <input type="checkbox"/> Contributed <input type="checkbox"/> Capital		Approved: Y/N

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

Project Description & Benefits:

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

This project is needed as our existing gravel reserves in the McDougal pit will run out by 2022.

Council Goal or Initiative:

Infrastructure:

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

Project Funding/Costs:

Funding Source:

Types of Funding:

Dollar Amount:

Grants:	
Reserves:	
Levies:	
General Revenue:	
Total Funding:	\$12,500.00

Costs:

Dollar Amount:

Development Permit Fees		\$7,500.00
Consultant Costs		5,000.00
Total Cost:	\$12,500.00	

Project Close Out Year End Status

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

Operational Services: Recurring Road



Project Sheet

Department:	<u>Operational Services</u>	Year:	<u>2020</u>
Project Name:	<u>Re-Gravel Program</u>	Budget Reference #:	<u>OS-20-01</u>
Project Manager:	<u>Mgr Operations</u>	Project #:	<u>MG.X.514, MG.X.516</u>
	RR: <u>N/A</u>	TWP:	<u>N/A</u>
Cost Centre:	<u>3.80</u>		
Segment:	<u>N/A</u>		
Project Type:	<input type="checkbox"/> Operating (Non-Recurring) <input type="checkbox"/> Operating (Service Level Enhancement)* <input type="checkbox"/> Contributed Assets <input checked="" type="checkbox"/> Capital		Approved: Y/N

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

Project Description & Benefits:

Operational Services has been directed to complete 650km County wide of re-gravel per year. The service level is based on a spread rate of 222 tonnes / km and an average road width of 8m. Maps of the re-gravel program are created by the local grader operators and submitted to the foreman. Final maps are provided to Council in the spring.

Council Goal or Initiative:

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

Project Funding/Costs:

Funding Source:	Dollar Amount:
<i>Types of Funding:</i>	
Grants: MSI	\$2,100,000.00
Reserves:	
Levies: Aggregate	150,000.00
General Revenue:	
Total Funding:	\$2,250,000.00

Updated Funding April 22, 2020

Costs:

Costs:	Dollar Amount:
Hauling, Material and Equipment Costs	\$2,250,000.00
Total Cost:	\$2,250,000.00

Project Close Out Year End Status

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



Project Sheet

Department:	Operational Services	Year:	2020
Project Name:	Base Stabilization	Budget Reference #:	OS-20-02
Project Manager:	Mgr Operations	Project #:	HB.X.201
RR:	N/A	Cost Centre:	3.80
		TWP:	N/A
		Segment:	N/A
Project Type:	<input type="checkbox"/> Operating (Non-Recurring) <input checked="" type="checkbox"/> Operating (Service Level Enhancement)* <input type="checkbox"/> Contributed <input checked="" type="checkbox"/> Capital		Approved: Y/N

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

Project Description & Benefits:

Operational Services is entering its fourth year of the base stabilization program. This program takes existing chip seal roads that are no longer meeting service expectations due to surface conditions or base failure and revitalizes them. In year one the surface is removed, the base is recompact and soil stablent is applied (RIP). In year two additional gravel is added and new chip seal surface is applied (CHIP). Currently Operational Services can complete 9.5 KM of "RIPS" and 9.5 KM of "CHIPS" in a season within the current budget.

Our intentions based on current priorities will be to rip Acme and Garrington Road.

Operations plans on doing 5.6 kms of rip/base/chip on Acme Road in 2020, from RR 25 to RR 22. There are sections from RR 22 to Rocky View County border that were chipped only and not ripped. We are hoping that these areas will hold together and not require any enhanced maintenance.

Council Goal or Initiative:

Infrastructure:

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

Project Funding/Costs:

Funding Source:	Dollar Amount:
<u>Types of Funding:</u>	
Grants: MSI	\$480,000.00
Reserves:	
Levies:	
General Revenue:	
Total Funding:	\$480,000.00

Updated Funding April 22, 2020

Costs:	Dollar Amount:
To be Completed By County Forces (current budget)	\$480,000.00
(April 22, 2020 Reduced budget by \$120K)	
Total Cost:	\$480,000.00

Project Close Out Year End Status

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



Project Sheet

Department:	<u>Operational Services</u>	Year:	<u>2020</u>
Project Name:	<u>Re-Chipping Program</u>	Budget Reference #:	<u>OS-20-04</u>
Project Manager:	<u>Mgr Operations</u>	Project #:	<u>HP.X.214</u>
RR:	<u>N/A</u>	Cost Centre:	<u>3.80</u>
		TWP:	<u>N/A</u>
		Segment:	<u>N/A</u>
Project Type:	<input type="checkbox"/> Operating (Non-Recurring) <input type="checkbox"/> Operating (Service Level Enhancement)* <input type="checkbox"/> Contributed <input checked="" type="checkbox"/> Capital		
			Approved: Y/N

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

Project Description & Benefits:

Operational Services intends to re-chip its hard surfaced chip seal road inventory every 7 years. In 2020, this will be 121.6 km. Maps of the roads to be re-chipped will be determined in the spring and provided to Council. The cost of delivering this program is expected to fluctuate with the price of asphalt oil, as it is the main driver of costs. The oil price is established via tender in February of the budget year.

Council Goal or Initiative:

Infrastructure:

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

Project Funding/Costs:

Funding Source:

Types of Funding:

Dollar Amount:

Grants: MSI (\$527K) and Federal Gas Tax (\$748K)

\$1,275,000.00

Reserves:

Levies:

General Revenue:

Total Funding: \$1,275,000.00

Updated Funding April 22, 2020

Costs:

Dollar Amount:

Gravel, labour and equipment

\$1,275,000.00

(April 22, 2020 Reduced budget by \$225K)

Total Cost: \$1,275,000.00

Project Close Out Year End Status

Carry forward: Y/N

Finance only at year end

Project Manager: _____

Amount spent: _____

Project Director: _____

Budget Remaining: _____



Project Sheet

Department:	<u>Operational Services</u>	Year:	<u>2020</u>
Project Name:	<u>Asphalt Long Patching</u>	Budget Reference #:	<u>OS-20-05</u>
Project Manager:	<u>Ops Proj Coordinator</u>	Project #:	<u>HP.X.209</u>
RR:	<u>N/A</u>	Cost Centre:	<u>3.80</u>
		TWP:	<u>N/A</u>
		Segment:	<u>N/A</u>

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

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

Project Description & Benefits:

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

Council Goal or Initiative:

Infrastructure:

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

Project Funding/Costs:

Funding Source:

Types of Funding:

Dollar Amount:

Grants: MSI

\$400,000.00

Reserves:

Levies:

General Revenue:

Total Funding: \$400,000.00

Updated Funding April 22, 2020

Costs:

Dollar Amount:

Paving Contractor

\$400,000.00

Total Cost: \$400,000.00

Project Close Out Year End Status

Carry forward: Y/N

Finance only at year end

Project Manager: _____

Amount spent: _____

Project Director: _____

Budget Remaining: _____



Project Sheet

Department: Operational Services Year: 2019

Project Name: Subdivision Chip Program Budget Reference #: OS-19-19

Project Manager: Assistant Director Ops Project #: CP.0.059 Cost Centre: 3.80

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

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

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

Project Description & Benefits:

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

Council Goal or Initiative:

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

Project Funding/Costs:

Funding Source:

<u>Types of Funding:</u>	<u>Dollar Amount:</u>
Grants:	
Reserves: Carry Over Project Reserve	65,000.00
Levies:	
General Revenue:	
Total Funding:	\$65,000.00

Costs:

	<u>Dollar Amount:</u>
Subdivision Chipping - 2019 Carry Forward - Water Valley Springs Subdivision	\$32,500.00
Subdivision Chipping - 2019 Carry Forward - Rosebud Subdivision	\$32,500.00
Total Cost:	\$65,000.00

Project Close Out Year End Status

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



Project Sheet

Department:	<u>Operational Services</u>	Year:	<u>2020</u>
Project Name:	<u>Subdivision Chip Program</u>	Budget Reference #:	<u>OS-20-09</u>
Project Manager:	<u>Dir Operations</u>	Project #:	<u>CP.0.059</u>
		Cost Centre:	<u>3.80</u>
RR:	<u>N/A</u>	TWP:	<u>N/A</u>
		Segment:	<u>N/A</u>
Project Type:	<input type="checkbox"/> Operating (Non-Recurring) <input type="checkbox"/> Operating (Service Level Enhancement)* <input type="checkbox"/> Contributed <input checked="" type="checkbox"/> Capital		
	Approved: Y/N		

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

Project Description & Benefits:

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

Council Goal or Initiative:

Infrastructure:

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

Project Funding/Costs:

Funding Source:	<i>Dollar Amount:</i>
<i>Types of Funding:</i>	
Grants:	
Reserves:	
Levies:	
General Revenue:	120,000.00
Total Funding:	\$120,000.00

Costs:	<i>Dollar Amount:</i>
Subdivision Chipping	\$120,000.00
Total Cost:	\$120,000.00

Project Close Out Year End Status

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

Operational Services: Roads



Mountain View
C O U N T Y

Project Sheet

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

Department:	<u>Operational Services</u>	Year:	<u>2020</u>
Project Name:	<u>Pavement Resurfacing Plan</u>	Budget Reference #:	<u>OS-20-13</u>
Project Manager:	<u>Ops Proj Coordinator</u>	Project #:	<u> </u>
		Cost Centre:	<u>6.10</u>
RR:	<u> </u>	TWP:	<u> </u>
		Segment:	<u> </u>
Project Type:	<input checked="" type="checkbox"/> Operating (Non-Recurring) <input type="checkbox"/> Operating (Service Level Enhancement)* <input type="checkbox"/> Contributed <input type="checkbox"/> Capital		Approved: Y/N

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

Project Description & Benefits:

This project involves the creation of a Pavement Resurfacing Plan for all paved roads within the County. This plan would use fallen-weight testing, surface condition, and age of pavement to evaluate when resurfacing and when other maintenance techniques are required. This will form part of our asset management plan.

Council Goal or Initiative:

Infrastructure:

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

Project Funding/Costs:

Funding Source:	<i>Dollar Amount:</i>
<i>Types of Funding:</i>	
Grants:	30,000.00
Reserves: Roads	
Levies:	
General Revenue:	
Total Funding:	\$30,000.00

Costs:	<i>Dollar Amount:</i>
Consultants	\$30,000.00
Total Cost:	\$30,000.00

Project Close Out Year End Status

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



Mountain View
C O U N T Y

Project Sheet

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

Department:	Operational Services	Year:	2017
Project Name:	RR 52 Bridge and Road Construction	Budget Reference #:	OS-17-01
Project Manager:	Director of Ops.	Approved: Y/N	Project #:
RR:	N/A	TWP:	N/A
		Segment:	N/A

Project type: Operating (one-time): _____ Operating(on-going): _____ Contributed Assets: _____ Capital: X

Project Description & Benefits:

This project involves replacing temporary bridge BF83147. It also involves road reconstruction through the river valley as well as some channel work.

MVC is currently in a contractual dispute with the Vendor, the 2020 funds allocated are associated with ongoing consulting fees needed to resolve this dispute.

Internal FTE:

Council Goal or Regulation

1. Provide an efficient and sustainable road network.
2. Provide and maintain Mountain View County's infrastructure efficiently, effectively and in an environmentally responsible way.

Project Funding/Costs:

Funding Source:

Types of Funding:

Grants:
Reserves: Carry Over Project Reserve
Levies:
General Revenue:

Dollar Amount:

45,000.00

Total Funding: \$45,000.00

Costs:

Consultation Costs

Dollar Amount:

\$45,000.00

Total Cost: \$45,000.00

Project Close Out Year End Status

Carry forward: Y/N
Project Manager: _____
Project Director: _____

Finance only at year end
Amount spent: _____
Budget Remaining: _____



Mountain View
C O U N T Y

Project Sheet

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

Department:	<u>Operational Services</u>	Year:	<u>2017</u>
Project Name:	<u>Protection of Sundre Airport, RR55 & 60</u>	Budget Reference #:	<u>OS-17-21</u>
Project Manager:	<u>Dir Operational Serv</u>	Approved: Y/N	<u>Project #:</u> _____
RR:	<u>N/A</u>	TWP:	<u>N/A</u> Segment: <u>N/A</u>

Project type: Operating (one-time): _____ Operating(on-going); _____ Contributed Assets: _____ Capital: X

Project Description & Benefits:

This project involves creating a drainage plan for the area West of Sundre to protect the Sundre Airport, Range Road 55 and Range Road 60. The intent is to fund this project by repurposing the 2013 Flood Recovery Erosion Control (FREC) Grant.

Internal FTE:

Council Goal or Regulation

1. Provide an efficient and sustainable road network.
2. Provide and maintain Mountain View County's infrastructure efficiently, effectively and in an environmentally responsible way.

Project Funding/Costs:

Funding Source:

Types of Funding:

Grants: FREC

Reserves:

Levies:

General Revenue:

Dollar Amount:

\$50,000.00

Total Funding: \$50,000.00

Costs:

Lighting costs and final engineering

Dollar Amount:

\$50,000.00

Total Cost: \$50,000.00

Project Close Out Year End Status

Carry forward: Y/N

Finance only at year end

Project Manager: _____

Amount spent: _____

Project Director: _____

Budget Remaining: _____



Project Sheet

Department: Operational Services Year: 2020
 Project Name: Bergen Road Construction Budget Reference #: OS-20-10
 Project Manager: Ops Proj Coordinator Project #: _____ Cost Centre: 3.80
 RR: _____ TWP: _____ Segment: _____
 Project Type:
 Operating (Non-Recurring)
 Operating (Service Level Enhancement)*
 Contributed Assets
 Capital
 Approved: Y/N

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

Project Description & Benefits:

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

Council Goal or Initiative:

Infrastructure:

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

Project Funding/Costs:

Funding Source:	<i>Dollar Amount:</i>
<u>Types of Funding:</u>	
Grants:	
Reserves: Road Reserve	
Levies:	
General Revenue:	
Total Funding:	\$10,500,000.00

Updated Funding April 22, 2020

Costs:	<i>Dollar Amount:</i>
Bergen Road Construction	\$10,500,000.00
Total Cost:	\$10,500,000.00

Project Close Out Year End Status

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



Project Sheet

Department:	Operational Services	Year:	2019		
Project Name:	Gravel Road Stabilization Trial	Budget Reference #:	OS-19-15		
Project Manager:	Mgr of Ops	Project #:	Cost Centre:	3.80	
RR:	N/A	TWP:	N/A	Segment:	N/A

Project Type: Operating (Non-Recurring) Operating (Service Level Enhancement)*
 Contributed Capital

Approved: Y/N

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

Project Description & Benefits:

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

Council Goal or Initiative:

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

Project Funding/Costs:

Funding Source:

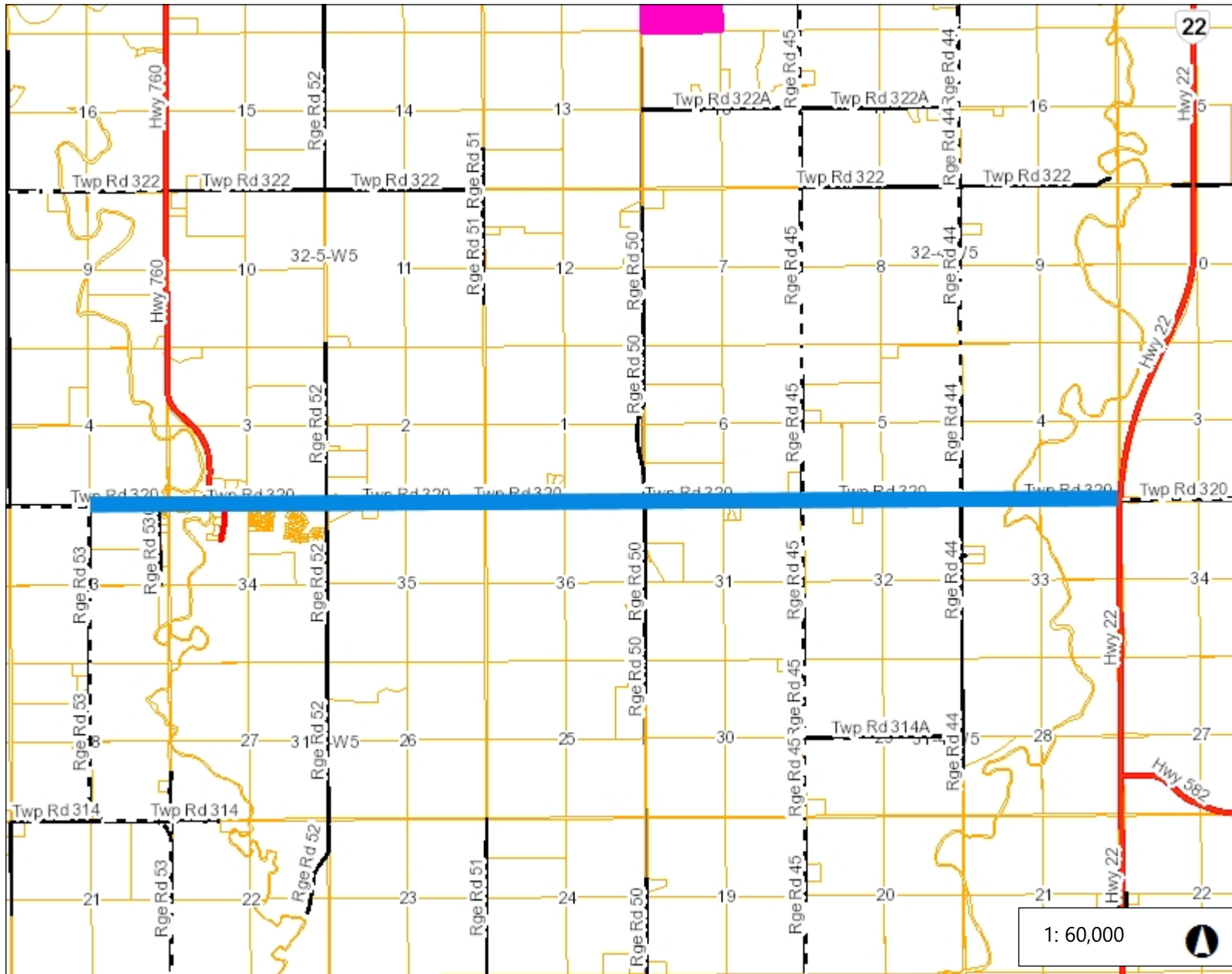
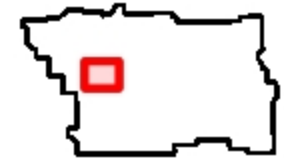
<u>Types of Funding:</u>	<u>Dollar Amount:</u>
Grants:	
Reserves: Carry Over Project Reserve	80,000.00
Levies:	
General Revenue:	
Total Funding:	\$80,000.00

Costs:

	<u>Dollar Amount:</u>
Labour, equipment, and materials	80,000.00
Total Cost:	\$80,000.00

Project Close Out Year End Status

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



Legend

Notes

Not responsible for errors or omissions

3,048.0 0 1,524.00 3,048.00 Meters

NAD_1983_CSRS_10TM_AEP_Forest
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Operational Services: Shops/Facilities



Mountain View
COUNTY

Project Sheet

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

Department:	Operational Services	Year:	2020
Project Name:	Luft Pit Salt Shed	Budget Reference #:	OS-20-17
Project Manager:	Mgr Operations	Project #:	Cost Centre: 6.10
RR:	N/A	TWP:	N/A
Segment:			N/A
Project Type:	<input checked="" type="checkbox"/> Operating (Non-Recurring) <input type="checkbox"/> Operating (Service Level Enhancement)* <input type="checkbox"/> Contributed <input type="checkbox"/> Capital		Approved: Y/N

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

Project Description & Benefits:

The luft pit salt shed is currently flooding during spring thaw and heavy rain fall events resulting in water saturation to the winter sand and road salt stored in the shed. Operational Services is proposing we do a joint sealer application to the perimeter footing as well as extending the lower skirting to prevent the water from running in under the footings. Photo to be provided at a later date.

This will help prevent environmental pollution from salt contamination.

Council Goal or Initiative:

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

Project Funding/Costs:

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

Costs:	<i>Dollar Amount:</i>
Luft Salt Shed Skirting	8,000.00
Luft Salt Shed Joint Sealer	7,000.00
Labour Costs	5,000.00
Total Cost:	\$20,000.00

Project Close Out Year End Status

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



Mountain View
C O U N T Y

Project Sheet

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

Department:	<u>Operational Services</u>	Year:	<u>2019</u>
Project Name:	<u>Generators and Switching Gear</u>	Budget Reference #:	<u>OS-19-02</u>
Project Manager:	<u>Director of Ops.</u>	Project #:	<u> </u>
RR:	<u> </u>	TWP:	<u> </u>
Cost Centre:	<u>3.80</u>	Segment:	<u> </u>
Project Type:	<input type="checkbox"/> Operating (Non-Recurring) <input type="checkbox"/> Operating (Service Level Enhancement)* <input type="checkbox"/> Contributed <input checked="" type="checkbox"/> Capital		Approved: Y/N

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

Project Description & Benefits:

The Mountain View County Emergency Management Committee recommended switching gear and generators be installed at the County shops in case of wide spread power outages. Operational Services was asked to prioritize the shops based on use. Operational Services recommends installing switching gear at all the shops and a generator only at the Didsbury Shop(s). Operations recommends the purchase of a used 20kw generator mounted on a trailer to be standby for the other locations. This was originally brought to P&P as an objective for Council consideration for the 2019 budget on September 5, 2019. That plan called for generators at any shop with fuel or was a shared facility for \$158,000. Since this plan has been revised.

Council Goal or Initiative:

Economy/Financial Health:
Ensure adequate resources to meet Council approved service levels

Project Funding/Costs:

Funding Source:		<i>Dollar Amount:</i>
<i>Types of Funding:</i>		
Grants:		
Reserves: Carry Over Project Reserve		27,000.00
Levies:		
General Revenue:		
Total Funding:		\$27,000.00

Costs:

	<i>Dollar Amount:</i>
Complete Installation of Switching Gear at Shops	\$27,000.00
Total Cost:	\$27,000.00

Project Close Out Year End Status

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



Budget 2019

Switching Gear Priorities

	Priority	Switching Gear	Generator and Installation	Fuel	Provincial Highway	Winter Sand	Critical	Other Users	Rationale
Didsbury HD Shop	1	\$ 6,500.00	\$ 25,000.00	No	No	No	Yes	Yes	Main mechanical and repair location
Didsbury Shops	2	\$ 6,500.00	\$ 20,000.00	Yes	Yes	No	Yes	Yes	Quad 1 main shop, AHS, & fuel / DEF
Olds	3	\$ 7,000.00		No	Yes	Yes	Yes	Yes	Quad 2 main shop with sand and AHS
Cremona	4	\$ 5,000.00		Yes	Yes	Yes	Yes	Yes	Quad 4 main shop with sand & Volker Stevin
Sundre Shop	5	\$ 8,000.00		No	Yes	No	Yes	Yes	Quad 3 main shop & AHS & Town of Sundre
Luft Pit	6	\$ 5,000.00		Yes	No	Yes	Yes	No	Satellite shop Quad 4 with sand and fuel
Eagle Hill	7	\$ 5,000.00	\$ 12,000.00	Yes	No	No	No	No	Satellite shop Quad 3 with fuel
Carstairs	8	\$ 5,000.00		No	No	No	No	No	Quad 1 Satellite shop
East Side Shop	9	\$ 5,000.00		No	No	No	No	No	Quad 1 & 2 Satellite shop
Subtotal		\$ 53,000.00	\$ 57,000.00						
Total		\$ 110,000.00							



Project Sheet

Department:	<u>Operational Services</u>	Year:	<u>2020</u>
Project Name:	<u>Shop Water Filtration</u>	Budget Reference #:	<u>OS-20-16</u>
Project Manager:	<u>Ops Proj Coordinator</u>	Project #:	<u> </u>
		Cost Centre:	<u>6.10</u>
RR:	<u> </u>	TWP:	<u> </u>
		Segment:	<u> </u>
Project Type:	<input checked="" type="checkbox"/> Operating (Non-Recurring) <input type="checkbox"/> Operating (Service Level Enhancement)* <input type="checkbox"/> Contributed <input type="checkbox"/> Capital		Approved: Y/N

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

Project Description & Benefits:

Operational Services plans to install water filtration units in the Luft, Cremona, East Side and Sundre shops. This will help decrease maintenance and extend the life of plumbing fixtures.

Council Goal or Initiative:

Infrastructure:

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

Project Funding/Costs:

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

Costs:		
		<i>Dollar Amount:</i>
Contractor & Equipment		
	Total Cost:	\$20,000.00

Project Close Out Year End Status

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

Planning & Development



Project Sheet

Department: Planning and Development Services **Year:** 2020

Project Name: IDP Reviews **Budget Reference #:** PD-18-01

Project Manager: Dir/Mgr Planning **Project #:** _____ **Cost Centre:** 4.10

RR: _____ **TWP:** _____ **Segment:** _____

Project Type: Operating (Non-Recurring) Operating (Service Level Enhancement)*
 Contributed Assets Capital

Approved: Y/N

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

Project Description & Benefits:

Intermunicipal Development Plan (IDP) Reviews with Town of Carstairs, Town of Didsbury to continue in 2020 using the Provincial grant funding (\$60,000) on a cost sharing basis to outsource the drafting of the document by consultants. Continue with the IDP Reviews with Town of Olds and Town of Sundre using County resources. Separate paragraph Cost cannot be allocated or projected at this time due to undefined scope and timing. If more funding is required, existing funding sources will be identified or Council approval will be required (Policy 1009).

Council Goal or Initiative:

Community/Quality of Life:
Promote a vibrant, rural culture in Mountain View County

Project Funding/Costs:

Funding Source:

<u>Types of Funding:</u>	<u>Dollar Amount:</u>
Grants: Alberta Community Partnership	\$60,000.00
Reserves: Carry Over Reserve	15,000.00
Levies:	
General Revenue:	
Total Funding:	\$75,000.00

Costs:

	<u>Dollar Amount:</u>
Town of Carstairs and Town of Didsbury consultancy cost (\$20,000 per Town) with remainder of grant available if required	\$60,000.00
Public Engagement (\$5,000 per Town)	15,000.00
Total Cost:	\$75,000.00

Project Close Out Year End Status

Carry forward: Y	Finance only at year end
Project Manager: Planning	Amount spent: _____
Project Director: Planning and Development	Budget Remaining: _____



Mountain View
C O U N T Y

Project Sheet

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

Department:	Planning and Development Services	Year:	2020
Project Name:	Municipal Development Plan Review	Budget Reference #:	PD-19-01
Project Manager:	Dir/Mgr Planning	Project #:	
RR:		Cost Centre:	4.10
TWP:		Segment:	
Project Type:	<input checked="" type="checkbox"/> Operating (Non-Recurring) <input type="checkbox"/> Operating (Service Level Enhancement)* <input type="checkbox"/> Contributed Assets <input type="checkbox"/> Capital		Approved: Y/N

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

Project Description & Benefits:

After the first round of public engagements of five (5) key review topics:
 1) Subdivision potential: Ag Preservation, Potential Multi-Lot and fragmentation;
 2) Environmental Significant Areas (ESAs);
 3) Concentrated Confined Feedlot Operations (CCFO) Area;
 4) Growth Centres; and
 5) 2/27 Special Policy Area draft policies. Council approval will be required for additional funding. (Policy 1009).

1

Community/Quality of Life:
 Promote a vibrant, rural culture in Mountain View County

Project Funding/Costs:

Funding Source:	<i>Dollar Amount:</i>
<i>Types of Funding:</i>	
Grants:	
Reserves: Carry Over Reserve	12,350.00
Levies:	
General Revenue:	
Total Funding:	\$12,350.00

Costs:	<i>Dollar Amount:</i>
Public Engagements for draft MDP and staff overtime	12,350.00
Total Cost:	\$12,350.00

Project Close Out Year End Status

Carry forward:	Y/N	Finance only at year end
Project Manager:	Planning	Amount spent:
Project Director:	Planning and Development	Budget Remaining:

Appendix 8: Glossary & Supplemental Data

Accrual Basis Accounting

The approach to preparing financial statements that uses the adjusting process to recognize revenues when earned and expenses when incurred, not when cash is paid or received.

Agriculture Financial Services Corporation (AFSC)

A program offering financial support for agriculture extension activities, including Environmental Farm Plan Workshops.

Agricultural Service Board (ASB)

The ASB acts as an advisory body to Council, develops agricultural policies to meet the needs of the municipality, and helps organize and direct Agricultural and Environmental Conservation programs.

Alberta Conservation Association (ACA)

Funding program used for conservation work in Alberta, including materials for riparian fencing projects.

Alberta Environmentally Sustainable Agriculture (AESA)

Provides support for integrated environmental planning, technology transfer and extension activities, and farm resource management by farmers and ranchers. Eligible projects include those that promote the reduction of impacts from agricultural production practices on soil, water, biodiversity and air resources.

Alberta Municipal Infrastructure Program (AMIP)

This program provides financial assistance to municipalities to develop capital municipal infrastructure to maintain or enhance economic, social and cultural opportunity and well being, while protecting and improving the quality of our environment.

Alberta School Foundation Fund (ASFF)

To ensure the separate accounting of education property tax funding, the Alberta government established the Alberta School Foundation Fund (ASFF) in 1994. This fund makes certain that all education property tax is accounted for separately from general revenues.

Area Structure Plan (ASP)

An Area Structure Plan a statutory document which is passed by bylaw. An ASP pertains to specific area within the County which outlines specific development regulations for that area. The ASP must be consistent with the County's Municipal Development Plan

Budget

The County's formal plan for future activities, which often serves as a basis for evaluating actual performance.

Capital Expenditure

Money spent to acquire or upgrade physical assets including transportation infrastructure, land and buildings.

Chief Administrative Officer (CAO)

- a) is the administrative head of the municipality;
- b) ensures that the policies and programs of the municipality are implemented;
- c) advises and informs the Council on the operation and affairs of the municipality;
- d) performs the duties and functions and exercises the powers assigned to a Chief Administrative Officer by the Municipal Government Act and other enactments or assigned by Council.

County Collector Network (CCN)

The CCN is established to provide direct transportation routes to the provincial highway network therefore decreasing traffic on the local road network and to provide year round non banned road network for commodities to be delivered or moved to market.

Debt

An obligation resulting from borrowing of money.

Deficit

The amount which County expenses exceed revenues in any given year. On a forecast basis, a reserve may be included.

Department of Fisheries and Oceans Stewardship Program (DFO)

Federal Department responsible for policies and programs in sustainable utilization of Canada's economic, ecological, social and economic interests in oceans and fresh waters, including agriculture extension programs promoting riparian management and water quality improvements

Expenditure

Amount of money actually paid or obligated for payment from County funds.

Family and Community Support Service (FCSS)

A partnership between the Province of Alberta, municipalities, and Métis Settlements that develops locally-driven preventive social initiatives to enhance the well-being of individuals, families and communities.

Full-Time Equivalent (FTE)

The measurement of staff resources based on a full-time personnel costs. It is useful for quantifying part time staff. As an example the County may use two individual part-time staff in an area that work half of the hours worked by a full-time employee. Although there are two part time employees working there would be only one FTE recorded.

Geographic Information Systems (GIS)

A computerized mapping system that captures, stores, analyzes, manages, and presents data that refers to or is linked to a location.

Information Technologies (IT)

The department and personnel responsible for solving the technology needs of the organization, from project planning through to implementation. This scope includes needs analysis, selection, installation, management and support of all software and hardware systems. Additionally, IT develops inter and intra-departmental data flow processes which improve efficiencies in data management and the distribution of data between departments.

Infrastructure

Physical assets of a government, upon which the continuance and growth of a community depends (e.g. roads, public buildings, parks, etc.).

Land Use Bylaw (LUB)

A Land Use Bylaw is required to be passed by every municipality in Alberta. The LUB may prohibit or regulate and control the use and development of land and buildings within a municipality.

Mountain View Regional Emergency Services (EMS)

Provides Advanced Life Support (ALS) Emergency Medical Services (EMS) to Mountain View County

Municipal Area Partnership (MAP)

The Municipal Area Partnership (MAP) Committee consists of representatives from all six municipalities with a purpose of joint initiatives and regional projects.

Municipal Development Plan (MDP)

A Municipal Development Plan is a statutory document which addresses future land uses and development patterns, including transportation and municipal services and facilities.

Mill Rate

The property tax rate which is based on the valuation of property. The rate is expressed in "mills", where one mill is one-tenth of a cent (\$0.001). Mill rates are set by each taxing authority to raise the revenue required by their budget.

Municipal Sustainability Initiative (MSI)

The Province of Alberta's ten year funding commitment to assist municipalities in meeting growth-related challenges and enhancing long-term sustainability.

Mountain View Seniors' Housing (MVSH)

A non-profit organization operating under Ministerial Order from the province of Alberta and regulated by The Alberta Housing Act. MVSH operates seniors' lodges, seniors' self-contained apartments and subsidized family housing.

Public Sector Accounting Board (PSAB)

The Board that regulates accounting principles and practices for all government levels across Canada.

Reserves

A specified amount of funds set aside to meet future or unanticipated expenses.

Solid Waste Collection (SWC)

Rural solid waste collection, including general refuse and recycling material.

Summer Temporary Employment Program

A program developed by Alberta Employment and Immigration and community partners to help Albertans who would benefit from temporary employment during the spring and summer months - typically post-secondary students and high school students.

Tangible Capital Assets (TCA)

Tangible capital assets are non-financial assets having physical substance that:

- a) are held for use in the production or supply of goods and services, for rental to others, for administrative purposes or for the development, construction, maintenance or repair of other tangible capital assets
- b) have useful economic lives extending beyond an accounting period
- c) are used on a continuing basis, and
- d) are not for resale in the ordinary course of operations



Section 276(2) of the Municipal Government Act requires that debt and debt limits as defined by Alberta Regulation 255/2000 for Mountain View County be disclosed as follows:

	2019	2018
	\$	\$
Total debt limit (maximum allowed)	53,861,491	52,371,205
Total debt (current)	<u>9,409,533</u>	<u>7,155,978</u>
Amount below total debt limit	<u>44,451,958</u>	<u>45,215,227</u>
Service on debt limit (maximum allowed)	8,976,915	8,728,534
Service on debt (current)	<u>1,234,514</u>	<u>1,039,715</u>
Amount below limit on debt service	<u>7,742,402</u>	<u>7,688,819</u>

The debt limit is calculated at 1.5 times revenue of the County (as defined in Alberta Regulation 255/2000) and the debt service limit is calculated at 0.25 times such revenue. Incurring debt beyond these limitations requires approval by the Minister of Municipal Affairs. These thresholds are guidelines used by Alberta Municipal Affairs to identify municipalities that could be at financial risk if further debt is acquired. The calculation taken alone does not represent the financial stability of the County. Rather, the financial statements must be interpreted as a whole.





Debt Limit

2020 Budget

Details of Current Long-Term Debt

Debentures	2019	2018	
	\$	\$	
	9,409,533	7,155,978	
	9,409,533	7,155,978	
	<u>Rate</u>	<u>Anniversary Date</u>	<u>Final Payment</u>
Debenture 1-03	6.000%	September 2	2028
Debenture 2-03	5.875%	November 3	2028
Debenture 3-03	5.750%	December 15	2028
Debenture 1-04	4.960%	March 23	2029
Debenture (4001590)	3.295%	December 16	2028
Debenture (4000910)	4.047%	March 15	2025
Debenture (4001077)	3.885%	December 15	2025
Debenture (4001723)	2.814%	September 15	2029
Debenture (4002676)	2.683%	December 16	2039
Debenture (4002677)	2.683%	December 16	2039
Debenture (4002678)	2.683%	December 16	2039

The purpose of \$6,409,533 (\$7,155,978 in 2018) of the debentures is to allow the County to provide financing to Mountain View Seniors' Housing and the remaining \$3,000,000 (\$0 in 2018) is for capital. The debentures are offset by a note receivable from Mountain View Seniors' Housing (see Note 15). The details of the debentures are above. They are all payable to Alberta Capital Finance Authority. Each \$1,000,000 debenture has annual payments with the payments due on their anniversary dates. The others have payments due twice a year.

Estimated principal and interest payments for the next five years are as follows:

	<u>Principal</u>	<u>Interest</u>	<u>Payments</u>
2020	892,416	342,097	1,234,514
2021	927,744	306,770	1,234,514
2022	964,553	269,960	1,234,514
2023	1,002,911	231,603	1,234,514
2024	1,042,886	191,628	1,234,514
Thereafter	4,579,023	737,289	5,316,312
	9,409,533	2,079,347	11,488,880

A Brief History of Mountain View County

"Mountain View- a land which has yielded all the riches the West so laden with golden visions ever promised." - Bodil J. Jensen

During the first decade of the 21st Century, Mountain View County has become a prospering community in the heart of what has become known as Canada's economic "Western Tiger." It's remarkable that just over a century ago, the same slice of land was untamed wilderness, void of any semblance of permanent settlement.

The first government surveys of the area between Calgary and Edmonton weren't made until 1883, around the time when the Canadian Pacific Railway arrived from the east in what was then the small settlement of Calgary. Just to the east of where the busy Queen Elizabeth II highway runs today, people and goods traveled between Calgary and Fort Edmonton by wagon along the original Calgary and Edmonton (C&E) Trail. In 1890, the C & E (Calgary and Edmonton) Railway was chartered, and construction began, with the line reaching Mountain View by the end of the year.

While a handful of squatters had arrived pre-1890, settlement in Mountain View didn't begin in earnest until the arrival of the C & E Railway. On July 27, 1891 the first through train made the trip from Calgary to south Edmonton, marking the beginning of regular scheduled passenger train service for the next 60 years. After 1891, homesteaders began to arrive in the region from across Europe and North America, with settlements sprouting up around the

fourth (Carstairs), fifth (Didsbury) and sixth (Olds) sidings.

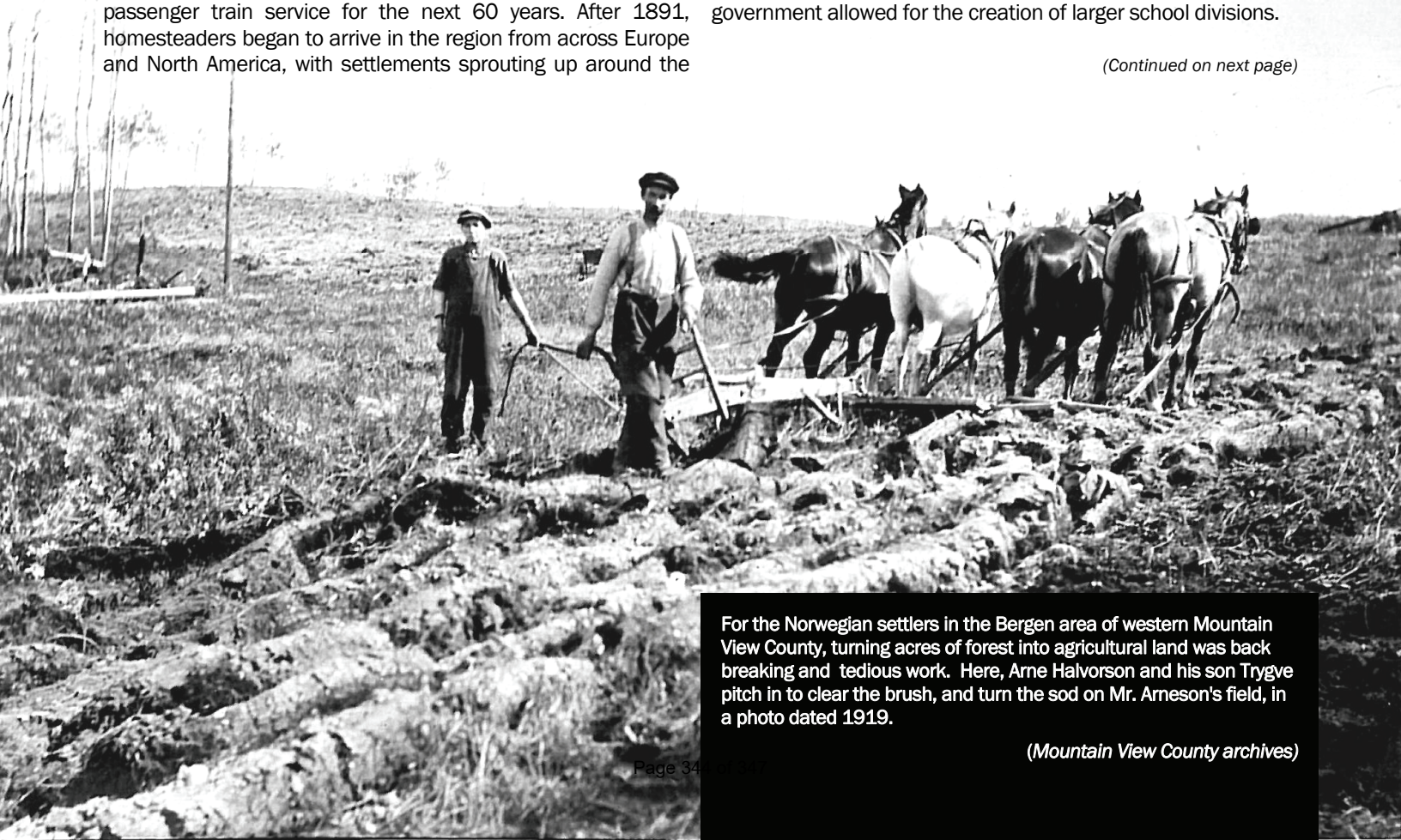
Settlement in the early days was typified by ethnic and usually religious groups living in close-knit communities or colonies. Notable among them were a group of Mennonite families who

homesteaded in the Didsbury area from Europe via Ontario around the turn of the 19th century. A large number of German settlers from the American Midwest also settled around Olds; and a group of Norwegian pioneers blazed a trail westward towards Sundre and Bergen.

It was also in the early 1890s that the first schools began to organize. By 1930,

almost 90 school districts had been created to serve the Mountain View region, with the one-room school house remaining a fixture of rural life until 1936, when the Social Credit government allowed for the creation of larger school divisions.

(Continued on next page)



For the Norwegian settlers in the Bergen area of western Mountain View County, turning acres of forest into agricultural land was back breaking and tedious work. Here, Arne Halvorson and his son Trygve pitch in to clear the brush, and turn the sod on Mr. Arneson's field, in a photo dated 1919.

(Mountain View County archives)

As the population grew, so did the needs of the growing population. This led to the formation of local government, though the creation of Local Improvement Districts, which later began consolidating to form larger rural municipalities in 1912. Initially the response to the idea of consolidation was unenthusiastic. A majority of rural residents in Mountain View voted against consolidation with other L.I.D's in a series of plebiscites held in 1912. Only the Rural Municipality of Mountain View No. 310 would be created out of four improvement districts around Olds and Didsbury, making it one of 55 rural municipalities to come into existence province-wide on Dec. 9, 1912. Others would soon follow their lead.

In her 1983 book chronicling the history of the County of Mountain View No. 17, Bodil J. Jensen outlines the duties facing the councils of these new rural municipalities:

"The agenda of the municipal councils was largely repetitious, and routine; deciding on the areas for road improvement, petitioning the provincial government for bridges; setting and collecting taxes; distributing the school tax when this function was taken from the local school boards; enforcing the herd law and employing a pound keeper; regulating the building code; handling municipal hail insurance; distributing relief in times of need; and generally looking after the local needs of the residents as the county government does today."

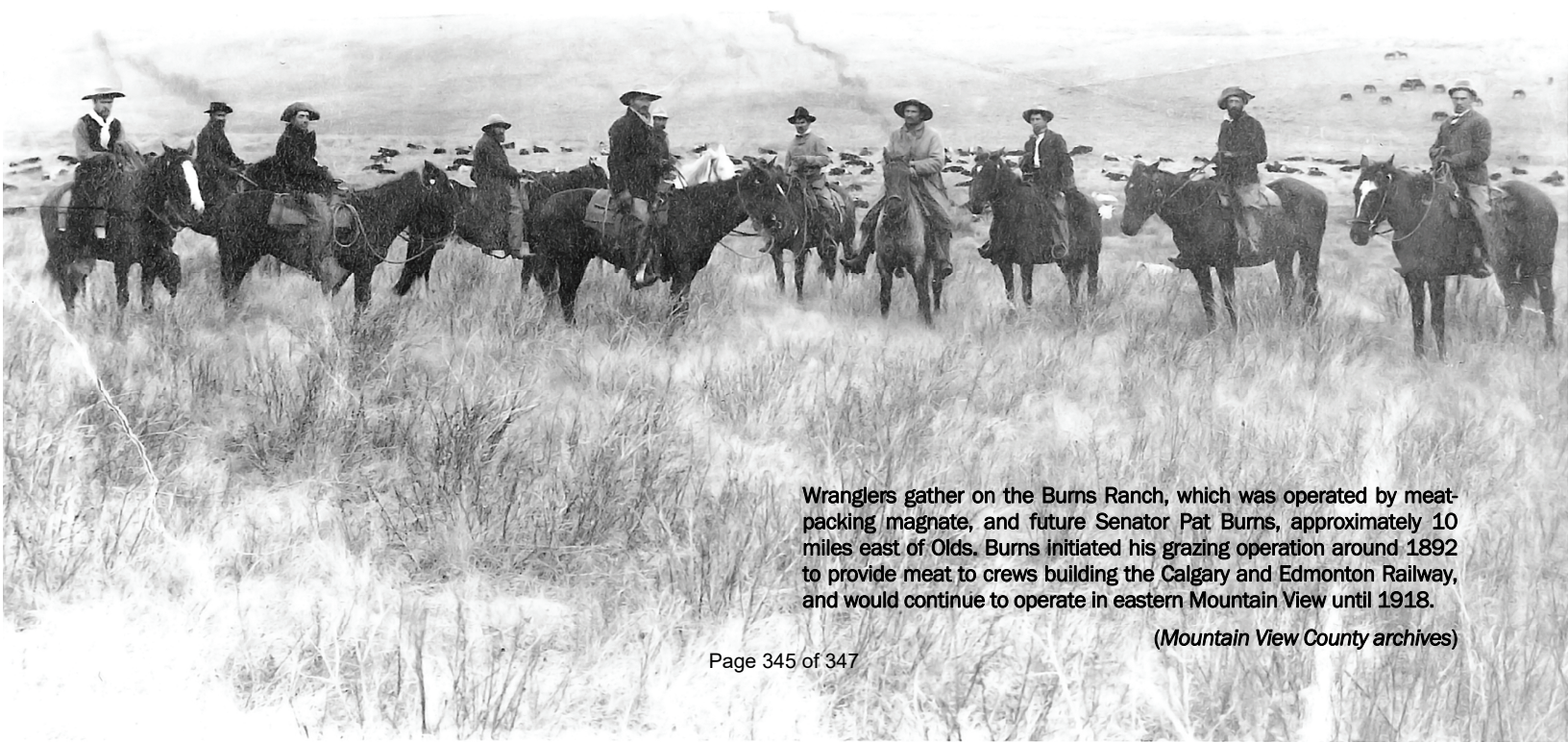
As consolidation continued throughout the '40s and '50s, the provincial government moved to amalgamate municipalities and the local school boards. In 1955, the M.D. of Mountain View and Olds School Division No. 39 were made "coterminous" (meaning they shared the same boundaries).

With the introduction of the County system of government in 1961, joint administration of municipalities and the school boards was initiated, and would continue until 1994. Accompanying this change, the Municipal District of Mountain View No. 49 was formed into the County of Mountain View No. 17 as of Jan. 1, 1961, with William J. Bagnall of Dogpound was selected as the County's first Reeve. A municipal councillor prior to the County's formation, Bagnall would continue to serve as Reeve until 1980, and as a councillor until 1985.

The newly-formed County chose Didsbury as the seat of government, and in Oct. 1962, a new administration building was opened to house both the County administration and the school board. This building would serve the County until a new state-of-the-art office was erected on Hwy. 2A between Olds and Didsbury in 2005.

On Jan 21, 1998 the County of Mountain View No. 17 officially changed its name to Mountain View County, as it continues to be known today.■

Sources:
Jensen, Bodil J., *Alberta's County of Mountain View- A History*, Didsbury, Alta.: Mountain View County No.17, 1983
"Story of Rural Municipal Government in Alberta 1909 to 1983", Alberta Association of the Municipal Districts and Counties
www.virtualmuseum.ca
www.teachers.ab.ca
www.municipalaffairs.gov.ab.ca



Wranglers gather on the Burns Ranch, which was operated by meat-packing magnate, and future Senator Pat Burns, approximately 10 miles east of Olds. Burns initiated his grazing operation around 1892 to provide meat to crews building the Calgary and Edmonton Railway, and would continue to operate in eastern Mountain View until 1918.

(Mountain View County archives)

Mountain View County at a glance

Established: January 1, 1961
 Status: Municipal District
 Land area: 3804.43 km²
 Population: 13,704 (2016 census)
 Kilometers of Road Maintained: 2,796



Alberta



Mountain View County, Alberta, CANADA

Education

The County is part of the Chinook's Edge School Division, who's headquartered is in Innisfail. There are two public schools located in Mountain View County: Reed Ranch School east of Highway 2, and Koinonia Christian School southeast of Olds. Olds College, located in Olds, provides post-secondary training in technologies which support direct production agriculture, such as mechanics, Ag. Production, plant and animal science, business, and computer applications.

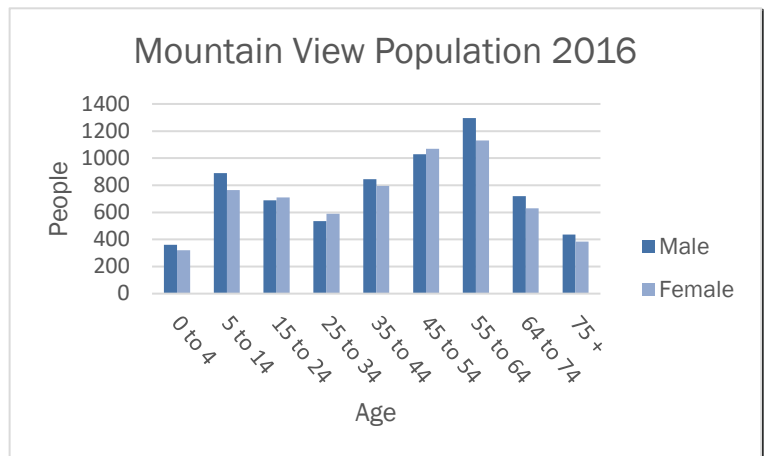
Economic Base

The main economic base of the region is agriculture. A prosperous rural population is engaged in grain, oilseed, beef, dairy, sheep, hogs, poultry, and equine enterprises. The urban centers provide extensive services and supplies to support the surrounding farmers.

Forestry is also important to the County. Recent prosperity has placed great demands on the forestry industry to meet increasing requirements for building materials for all types of construction. The industry provides employment for many area residents in falling, skidding, trucking or in the lumber mills.



Oil & gas is a major economic driver, not only in Mountain View County, but throughout the province of Alberta. Every year numerous wells, coal-bed methane (CBM) are drilled and brought into production. Plants built to process the vast quantities of natural gas under much of the County are among the largest in North America. Numerous pipelines transport these essential materials in Canada and throughout the United States. Many oil & gas support services have been established in Mountain View County to service the industry.



Emergency Services

There are volunteer fire departments based in each of the urban areas of Cremona, Didsbury, Olds, Carstairs and Sundre. The County is also served by three detachments (Didsbury, Olds, Sundre) of the Royal Canadian Mounted Police (RCMP), as well as Alberta Sheriffs. Ambulance service is available throughout the County provided by Alberta Health Services and hospitals are in Didsbury, Olds and Sundre.

Recreation

Mountain View County has it all: magnificent scenery, picturesque communities, golf courses galore, river recreation, skiing, hiking picnicking, and year-round cultural and arts events. Whether you are interested in a day-long circle tour of our attractions or an extended vacation, you'll find something to please you here.

**Mountain View County
Organizational
Structure 2019-2020**

County Council

Chief Administrative Officer

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

Corporate Services

Finance & Accounting

- Payroll – Benefit Admin
- Grant Administration
 - Budgets
- Financial Reporting
- Accounts Payable
- Accounts Receivable
 - Reception
 - Taxation

Assessment Services

Business Services/IT

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

**Legislative, Community
& Agricultural Services**

Agriculture/Parks

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

Communications

Protective Services

- Peace Officers

Community Services

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

Economic Development

Records Management

Operational Services

Projects & Technical Services

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

Infrastructure Maintenance

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

**Planning & Development
Services**

Development

- Land Use
- Permitting
- Bylaw Compliance

Planning

- Subdivision Applications
- Re-Designations
- Mapping