



**Mountain View**  
C O U N T Y  
**2023 Budget**

Adopted March 29, 2023





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## From the Reeve

of Mountain View County

Budget 2023 continues to support the fundamental commitments Mountain View County has made to its residents, businesses, and landowners in providing high quality services in support of a healthy, safe, and vibrant rural community.

Mountain View County Council approved a \$40.6M Operating Budget on March 29, 2023. This budget report outlines the details, however, should you wish additional information on the 2023 approved Capital and Operating Budget, please visit the county's website at [www.mountainviewcounty.com](http://www.mountainviewcounty.com)

The 2023 Operating Budget includes increases to the county's contribution to STARS, internal community services grant programs, as well as to our urban partners for the provision of fire, recreation and culture, and other shared services in accordance with the Intermunicipal Collaboration Agreements held between the parties.

The budget also includes a total contribution of \$1,045,000 (an increase of \$332,500 from 2022) associated to the Provincial Policing Agreement, which is sent directly to the Province of Alberta. When reviewing your tax notice, please take note of the property taxes that the County collects on behalf of the province for the Alberta's School Foundation Fund (total of \$13M) and Mountain View Senior Housing (total of \$2M). These are monies that the County does not retain for municipal purposes. To put that into perspective, on an average residential property tax notice, 50.3% of the typical residential property tax bill goes to municipal use (municipal expenses and municipal contributions to Provincial Policing).

Mountain View County remains in a strong fiscal position and continues to ensure that long-range financial planning is a high priority for Council. Council has established long-range plans for our County infrastructure and continues to update those plans as the basis for long term financial decisions.

As always, we encourage you to stay in tune with the decisions of Council which has been made even easier with the recent decision to begin to livestream our Council meetings in January of this year. These videos are also retained and can be viewed at your convenience on the Mountain View County YouTube channel. Links to these videos may also be found on the county's website.

If you have any questions or comments, I encourage you to contact your local Councillor. We have a great team of elected officials who continue to work hard on your behalf.

Angela Aalbers  
Reeve, Mountain View County





## Overview

## 2023 Budget

Council approved the 2023 budget with an increase of \$564K of net tax revenue as compared to the 2022 budget. This was generated from the growth in assessment. This covers the increase in the policing contract and the net cost escalations of the budget. Currently the transfer to reserves funds is forecasted to fund future capital needs. Annually, the County Long Range Infrastructure Plan will be updated by Administration and reviewed by Council to determine if an adjustment is required to the transfer to reserve amount. This year Council also provided Administration with Reserve Funding Priorities to prepare the Reserve Forecast Cash Flows. After all reserves match the costs in the CLIP then the following 4 funding priorities will occur:

1. Fund Local Road Safety Improvement Reserve up to \$500K annually
2. Tax Rate Stabilization up to 10% annual municipal revenue
3. Bridge & Road Reserve
4. Facility & Emergency Facilities Reserve

### Revenue:

The Revenue budget is \$37.1M, an increase of \$1.84M from the 2022 Budget. Property tax revenue is 85.6% of the total County Revenue. The remaining revenue includes grants, return on investments, permits, and fines. Significant changes to revenue include:

- An increase of \$564K is budgeted in property tax revenue to cover the increase of \$332K for total Provincial Policing contract of \$1.045M, and inflation costs. Policing costs was a new requirement from the Province of Alberta beginning in 2020 and for each year following the Property Tax Revenue has been increased to offset the cost.
- \$653K increase in return on investment attributed to the high interest rates.
- \$579K increase in operating grants. The Municipal Sustainability Initiative (MSI) operating portion of the grant has been doubled by the province in 2023 for an additional \$168K. The 2023 budget also includes an additional \$429K to address the damages caused by the 2022 Bergen Tornado.

Revenue is reviewed on an annual basis to ensure that it aligns with the County's Long- Range Infrastructure Plan, future cost escalations and service level changes. Council continues to focus on policy for developing the economy for business diversification and retention.

### Cash and Long-Term Investment

The County holds a diversified portfolio including bonds and guaranteed investment certificates. The investment type will be chosen to preserve the original investment. Management's objective is to ensure there is sufficient liquidity to fund the budgeted expenses while earning a return on



investment. With the recent interest hikes, steady collection of property taxes and no major capital projects we expect to see investment income increase.

### **Expenditures:**

Overall expense budget of \$40.5M has been approved with an increase of \$2.9M. The increases are attributed in part by the increase to Provincial Policing of \$332.5K, higher anticipated fuel costs \$545K, increased grants to community organizations of \$288K and adding \$100K to the operating budget for the property tax incentive.

Urban Municipalities work collaboratively with the County to plan and provide facilities and services for the benefit of residents of both municipalities. County funding for recreation and culture is based on a per capita rate for the rural population in each recreation district. The per capita funding is higher for those communities which have a swimming pool located within their jurisdiction. Annually, the per capita amount is increased based on the Consumer Price Index (CPI). The 2023 per capita rates are as follows: \$192.92/per capita with pool \$124.33/per capita with no pool Cremona recreation funding is calculated on a per capita rate of \$88.81, and distributed through the Cremona & District Recreation Board, as per Policy and Procedure No. 8016. An additional per capita rate of \$35.53 is placed in the Cremona Intermunicipal Collaboration Reserve that is intended to support non-recreation capital projects that occur within the Village of Cremona that Mountain View County deems to have a mutual benefit. Additionally, the County sets aside a capital recreation fund annually that, at County Council's discretion, can be provided to Urban Municipalities for major Capital Projects. This fund is comprised of the remaining funds from the 9% of net tax revenue collected, minus the annual per capita operating contributions that is designated for recreation funding to the towns.

During the 2023 budget process, MVC made a contingency allowance of \$317K. This is congruent with Policy 1009 that allows the CAO to allocate 1% of municipal taxes as a contingency to the overall County Budget. The contingency will be funded from the tax stabilization reserve. From a procedural standpoint, it will be the responsibility of the Directors to consult with the CAO about potential budget shortfalls in their area of authority.

Council approved operating projects or initiatives in the amount of \$2.5M. Most of the funding was from reserves, \$2.4M and the remainder is funded by general revenue and grants. The total cost includes the operating projects carried over from 2022 in the amount of \$831K. This includes the payment to urbans for the capital fire apparatus of \$792K. With the shortage of equipment, purchasing continues to be challenging. With the increase of the tax incentive from 1% to 1.5% we also forecast a cost of \$300K. This will be offset by the interest earned on investments we do not have to cash in to pay for expenses in the summer months. Other significant operating projects



## Overview

## 2023 Budget

include the rail safety improvement program funding of \$225K, gravel pit stripping and engineering of \$330K, additional patrol officer of \$145K and urban grants for capital fire apparatus of \$218K.

Tax Incentive	\$	300,000
Bad Debt	\$	175,000
Additional Patrol Officer	\$	145,000
Capital Fire Apparatus (Urban Grants)	\$	1,010,871
Gravel Pit Stripping & Engineering	\$	330,000
Bridge Maintenance Program	\$	97,500
Rail Safety Improvement Program Funding	\$	225,929

### Capital Funding

In 2023 the County approved \$24.4M In Capital Projects, with funding as follows:

Funding Source	%
General Revenue (Property Tax, User Fee & Penalties)	0.62%
Grants (Federal and Provincial)	14.27%
Reserves and Aggregate Levies	85.11%
Total	100.0%

Capital projects of note include:

- Annual Capital Road Programs
  - \$600K Long Patching
  - \$200K Subdivision Chip
  - \$1.2M Base Stabilization
  - \$1.9M Re-Gravel
  - \$1.9M Re-Chipping
- \$7.95M on the Capital Bridge program including carry over projects from 2022
- \$5.35M for equipment including carry over projects from 2022.
- \$1.24M Township 292 Overlay
- \$1.14M Capital Fire Apparatus Replacement including carry over projects from 2022
- \$944K Gravel Pit Reclamation (McDougal Pit & Bergen Pit) including budget carried forward from 2022.
- \$550K Coal Camp Bank Protection as a carry over project



## Overview

## 2023 Budget

Currently Mountain View average capital additions exceeds the average amortization (depreciation) of \$13.9M. The investment in new assets and infrastructure is at a rate higher than the estimated wear or obsolescence of its existing assets.

To mitigate the debt required, an annual review of the capital plan is completed to determine if the reserve balances are adequate for future capital needs.

The 5 Year Capital Plan and the 3 Year Operating Plan are prepared as required by the MGA. In 2023, there are some capital road projects delayed and some facility projects to be added in the future forecast that may adjust the tax revenue requirement in the next 5 years.

### Grants

In the 2023 Budget, funding provided by grants is \$1.55M towards operating and \$3.5M towards capital projects. The grants have increased with the addition of the Alberta, Forestry, Parks & Tourism Grant to address the aftermath caused by the Bergen tornado in 2022. In the 2021-2022 Provincial Budget MSI has been extended for an additional two years (to end of 2023). MSI will be replaced by the Local Government Fiscal Framework and uncertainty remains regarding the future funding allocations.

### Reserves

The County has several reserves. The purpose of each reserve is in the Reserve Policy (Appendix 5). Through the reserves the County can respond to immediate needs such as maintenance issues and plan for the sustainable renewal of County infrastructure.

Reserves are forecast to decrease by \$10.5M, this is mainly due to the capital program planned this year and the increase in projects carried forward from 2022 and funded through the Carry Over Project Reserve. The use of reserves and adequate funding levels are based on 5-year plans that are reviewed as part of the budgetary process. The use of reserves as a funding source is \$22.86M while \$12.35M is planned to be put back into reserves.

### Debt

This is not a preferred funding source for capital. At the end of 2022 the County is \$43M below the total debt limit (see Appendix 8 for more information on the Debt Limit).





# Statements



## Consolidated Statement of Operations

	Change	2023 Budget \$	2022 Budget \$	2021 Actual \$	2020 Actual \$
<b>REVENUE</b>					
Net taxes available for municipal purposes	564,314	31,680,219	31,115,905	29,843,849	29,460,641
Sale of goods	95,050	215,050	120,000	102,257	173,648
Sale of services	(3,500)	258,000	261,500	311,184	239,988
Fees & levies	18,811	671,533	652,722	644,148	678,558
Fines & penalties	(68,675)	302,825	371,500	185,633	254,665
Return on investments	653,135	2,017,288	1,364,153	1,187,388	1,478,435
Rentals	2,525	149,500	146,975	171,019	171,328
Recovery	3,750	150,250	146,500	285,216	286,146
Government transfers for operating	579,255	1,546,095	966,840	1,607,332	2,325,945
Other	-	-	-	57,907	43,000
<b>Total Revenue</b>	<b>1,844,665</b>	<b>36,990,760</b>	<b>35,146,095</b>	<b>34,395,933</b>	<b>35,112,354</b>
<b>EXPENSES</b>					
Council	(20,511)	647,176	667,687	584,409	525,109
CAO Services	505,467	1,263,111	757,644	690,836	698,133
Corporate Services					
Finance & general office	75,521	2,191,426	2,115,905	1,972,473	1,777,936
Assessment	26,884	466,049	439,165	344,210	430,214
Business services	18,862	1,152,211	1,133,349	993,197	1,029,823
Waste management	(11,000)	353,000	364,000	348,910	376,557
Planning & Development Services					
Planning	(106,818)	893,395	1,000,213	788,334	811,478
Development	17,799	709,926	692,127	506,951	500,918
Permitting	19,732	398,307	378,575	354,305	315,830
Legislative & Community Services					
Legislative services	540,219	2,504,068	1,963,849	1,630,482	1,365,539
Agriculture & land management	123,348	1,556,715	1,433,367	1,269,839	1,125,533
Community grants & transfers	201,399	5,837,817	5,636,418	4,637,467	4,761,276
Operational Services					
Roads, facilities & shops	1,400,709	22,009,728	20,609,019	19,992,121	21,227,750
Airports	131,188	569,941	438,753	368,044	350,686
<b>Total Expenses (Schedule 3)</b>	<b>2,922,798</b>	<b>40,552,869</b>	<b>37,630,071</b>	<b>34,481,578</b>	<b>35,296,782</b>
<b>EXCESS (DEFICIENCY) OF REVENUE</b>	<b>(1,078,133)</b>	<b>(3,562,109)</b>	<b>(2,483,976)</b>	<b>(85,645)</b>	<b>(184,428)</b>
<b>OTHER</b>					
Assets transferred to another municipality	-	-	-	-	(1,157,572)
Gain/(loss) on sale of assets*	-	(200,000)	(200,000)	(71,819)	(428,375)
Government transfers for capital	(1,442,644)	3,499,335	4,941,979	7,605,902	4,972,871
<b>EXCESS OF REVENUE OVER EXPENSES</b>	<b>(2,520,777)</b>	<b>(262,774)</b>	<b>2,258,003</b>	<b>7,448,438</b>	<b>3,202,496</b>
Amortization	(168,123)	13,909,665	14,077,788	13,354,591	12,911,676
Disposal of Tangible Capital Assets	-	655,464	655,464	836,498	1,172,094
Reserve Funding	10,245,358	22,860,777	12,615,419	9,342,031	18,405,443
Debt Funding	(215,971)	(215,971)	-	6,373,773	1,184,910
Capital Spending	(6,364,844)	(24,408,609)	(18,043,765)	(17,888,239)	(18,759,273)
Unfunded Liability Reduction	-	(170,000)	(170,000)	-	-
Unfunded Liability Addition	-	300,000	300,000	(68,635)	82,113
Reserve Additions	(969,644)	(12,351,552)	(11,381,908)	(19,398,458)	(18,199,459)
Contingency	(6,000)	(317,000)	(311,000)	-	-
	-	-	-	-	-



**2023 Proposed Budget**  
**Summary of Changes from Proposed to Adopted**  
**Consolidated Statement of Operations**

	2023 Adopted 29-Mar-23 \$	2023 08-Mar-23 \$	2023 13-Feb-23 \$	2023 Interim (Approved) 14-Dec-22 \$	2023 Interim (Presented) 14-Dec-22 \$
<b>REVENUE</b>					
Net taxes available for municipal purposes	31,680,219	31,448,405	31,448,405	31,448,405	31,448,405
Sale of goods	215,050	215,050	215,050	215,050	215,050
Sale of services	258,000	258,000	258,000	258,000	258,000
Fees & levies	671,533	671,533	671,533	671,533	671,533
Fines & penalties	302,825	302,825	302,825	302,825	302,825
Return on investments	2,017,288	2,017,288	2,017,288	2,017,288	2,017,288
Rentals	149,500	149,500	149,500	149,500	149,500
Recovery	150,250	150,250	150,250	150,250	150,250
Government transfers for operating	1,546,095	1,518,595	1,350,269	1,350,269	1,350,269
Other	-	-	-	-	-
<b>Total Revenue</b>	<b>36,990,760</b> <sup>1</sup>	<b>36,731,446</b>	<b>36,563,120</b> <sup>1</sup>	<b>36,563,120</b> <sup>1</sup>	<b>36,563,120</b>
<b>EXPENSES</b>					
Council	647,176	647,176	647,176	647,176	651,426
CAO Services	1,263,111	1,235,611	1,235,611	1,235,611	1,235,611
Corporate Services					
Finance & general office	2,191,426	2,216,564	2,116,564	2,116,564	2,116,564
Assessment	466,049	469,858	469,858	469,858	469,858
Business services	1,152,211	1,152,211	1,152,211	1,152,211	1,152,211
Waste management	353,000	353,000	353,000	353,000	353,000
Planning & Development Services					
Planning	893,395	913,988	913,988	913,988	913,988
Development	709,926	710,232	710,232	710,232	710,232
Permitting	398,307	398,307	398,307	398,307	398,307
Legislative & Community Services					
Legislative services	2,504,068	2,502,563	2,502,563	2,502,563	2,502,563
Agriculture & land management	1,556,715	1,545,763	1,545,763	1,545,763	1,545,763
Community grants & transfers	5,837,817	5,023,525	5,017,167	5,017,167	5,017,167
Operational Services					
Roads, facilities & shops	22,009,728	21,661,006	21,435,077	21,435,077	21,435,077
Airports	569,941	557,120	557,120	557,120	557,120
<b>Total Expenses (Schedule 3)</b>	<b>40,552,869</b>	<b>39,386,923</b>	<b>39,054,636</b>	<b>39,054,636</b>	<b>39,058,886</b>
<b>EXCESS (DEFICIENCY) OF REVENUE</b>	<b>(3,562,109)</b>	<b>(2,655,477)</b>	<b>(2,491,516)</b>	<b>(2,491,516)</b>	<b>(2,495,766)</b>
<b>OTHER</b>					
Assets transferred to another municipality	-	-	-	-	-
Gain/(loss) on sale of assets*	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)
Government transfers for capital	3,499,335 <sup>2</sup>	2,883,000	2,883,000 <sup>2</sup>	2,883,000 <sup>2</sup>	2,883,000
<b>EXCESS OF REVENUE OVER EXPENSES</b>	<b>(262,774)</b>	<b>27,523</b>	<b>191,484</b>	<b>191,484</b>	<b>187,234</b>
Amortization	13,909,665 <sup>3</sup>	14,077,788	14,077,788 <sup>3</sup>	14,077,788 <sup>3</sup>	14,077,788
Disposal of Tangible Capital Assets	655,464 <sup>4</sup>	655,464	655,464 <sup>4</sup>	655,464 <sup>4</sup>	655,464
Reserve Funding	22,860,777 <sup>5</sup>	14,848,269	14,222,340 <sup>5</sup>	14,222,340 <sup>5</sup>	14,222,340
Debt Funding	(215,971)	(215,971)	-	-	-
Capital Spending	(24,408,609) <sup>6</sup>	(16,638,790)	(16,329,900) <sup>6</sup>	(16,329,900) <sup>6</sup>	(16,329,900)
Unfunded Liability Reduction	(170,000) <sup>7</sup>	(170,000)	(170,000) <sup>7</sup>	(170,000) <sup>7</sup>	(170,000)
Unfunded Liability Addition	300,000 <sup>8</sup>	300,000	300,000 <sup>8</sup>	300,000 <sup>8</sup>	300,000
Reserve Additions	(12,351,552) <sup>9</sup>	(12,570,282)	(12,633,175) <sup>9</sup>	(12,633,175) <sup>9</sup>	(12,628,925)
Contingency	(317,000) <sup>10</sup>	(314,000)	(314,000) <sup>10</sup>	(314,000) <sup>10</sup>	(314,000)
	-	-	-	-	-



**Consolidated Statement of Operations Changes  
March 29, 2023**

	Change From Carry Forwards	Other Change	2023 Proposed Budget \$	2023 08-Mar \$
<b>REVENUE</b>				
Net taxes available for municipal purposes		231,814	31,680,219	31,448,405
Sale of goods		-	215,050	215,050
Sale of services		-	258,000	258,000
Fees & levies		-	671,533	671,533
Fines & penalties		-	302,825	302,825
Return on investments		-	2,017,288	2,017,288
Rentals		-	149,500	149,500
Recovery		-	150,250	150,250
Government transfers for operating	27,500	-	1,546,095	1,518,595
Other		-	-	-
<b>Total Revenue</b>	<b>27,500</b>	<b>231,814</b>	<b>36,990,760</b>	<b>36,731,446</b>
<b>EXPENSES</b>				
Council		-	647,176	647,176
CAO Services	27,500	-	1,263,111	1,235,611
Corporate Services		-	-	-
Finance & general office		(25,138)	2,191,426	2,216,564
Assessment		(3,809)	466,049	469,858
Business services		-	1,152,211	1,152,211
Waste management		-	353,000	353,000
Planning & Development Services		-	-	-
Planning		(20,593)	893,395	913,988
Development		(306)	709,926	710,232
Permitting		-	398,307	398,307
Legislative & Community Services		-	-	-
Legislative services	8,861	(7,356)	2,504,068	2,502,563
Agriculture & land management	2,568	8,384	1,556,715	1,545,763
Community grants & transfers	792,431	21,861	5,837,817	5,023,525
Operational Services		-	-	-
Roads, facilities & shops	17,526	331,196	22,009,728	21,661,006
Airports	12,821	-	569,941	557,120
<b>Total Expenses (Schedule 3)</b>	<b>861,707</b>	<b>304,239</b>	<b>40,552,869</b>	<b>39,386,923</b>
<b>EXCESS (DEFICIENCY) OF REVENUE</b>	<b>(834,207)</b>	<b>(72,425)</b>	<b>(3,562,109)</b>	<b>(2,655,477)</b>
<b>OTHER</b>				
Assets transferred to another municipality		-	-	-
Gain/(loss) on sale of assets*		-	(200,000)	(200,000)
Government transfers for capital	616,335	-	3,499,335	2,883,000
<b>EXCESS OF REVENUE OVER EXPENSES</b>	<b>(217,872)</b>	<b>(72,425)</b>	<b>(262,774)</b>	<b>27,523</b>
Amortization		(168,123)	13,909,665	14,077,788
Disposal of Tangible Capital Assets		-	655,464	655,464
Reserve Funding	7,902,691	109,817	22,860,777	14,848,269
Debt Funding		-	(215,971)	(215,971)
Capital Spending	(7,684,819)	(85,000)	(24,408,609)	(16,638,790)
Unfunded Liability Reduction		-	(170,000)	(170,000)
Unfunded Liability Addition		-	300,000	300,000
Reserve Additions		218,730	(12,351,552)	(12,570,282)
Contingency		(3,000)	(317,000)	(314,000)
	-	-	-	-

<sup>1</sup> Change in Budget due to Carry Forwards. No Additional Tax Revenue is required, all Carry Forwards are funded through Grants or Reserves

<sup>2</sup> Net Change to Revenue and Expense. Increased Tax Revenue, added On Call Time, Added Carstairs Pickleball (funded through Intermunicipal Collaboration Reserve) , balanced 6% Inflation on Community Grants and Amortization updated for 2023

<sup>3</sup> Total Increase to Capital Spending. RC23-118 Additional 85K for BF79007 (Funded by Bridge Reserve)

<sup>4</sup> Amortization is an unfunded, balance to expense below the line

<sup>5</sup> Increase to Contingency based on 2023 Tax Revenue (set at 1% of municipal taxes)

<sup>6</sup> Net change in General Revenue - Decrease in General Revenue reduces funds available for reserve additions



**2023 Budget  
Proposed Changes  
March 29, 2023**

	Spending		Funding		
	Expense	Revenue	General Revenue	Reserve Additions	Reserve Funding
<b>March 8th Presentation Balance</b>				<b>12,570,282</b>	<b>14,848,269</b>
<b>Changes from Carry Forward</b>					
2022 Operating Carry Forwards	861,707	(30,068)			831,639
2022 Capital Carry Forwards	7,684,819	(613,767)			7,071,052
<u>Total Changes from Carry Forwards</u> <sup>1</sup>	<u>8,546,526</u>	<u>(643,835)</u>	<u>-</u>	<u>-</u>	<u>7,902,691</u>
<b>Other Changes - Operating</b>					
2023 Tax Revenue Increase - Option 3 Added: 75K On Call Time Expense		(231,814)	231,814		
Added RC23-116 Carstairs Pickleball	75,000		(75,000)		
6% Inflation to Community Grants (Rounding)	21,817				21,817
Amortization Increased in 2023	44		(44)		
<u>Total Other Changes to Operating</u> <sup>2</sup>	<u>304,238</u>	<u>(231,814)</u>	<u>(50,607)</u>	<u>-</u>	<u>21,817</u>
<b>Other Changes</b>					
Amortization <sup>3</sup>			(168,123)		
Added: RC23-118 Additional 85K BF 79007 <sup>4</sup>	85,000				85,000
Change in Contingency to match tax dollars <sup>5</sup>	3,000				3,000
<u>Total Changes Below the Line</u>	<u>88,000</u>	<u>-</u>	<u>(168,123)</u>	<u>-</u>	<u>88,000</u>
<b>Balance General Revenue</b> <sup>6</sup>			218,730	(218,730)	
<b>Change to Reserves</b>			<u>-</u>	<u>(218,730)</u>	<u>8,012,508</u>
<b>Revised</b>				<b>12,351,552</b>	<b>22,860,777</b>

**Assumption:**

**Council can choose to reduce reserve additions to cover additional general revenue expenses or may choose to raise taxes**

- <sup>1</sup> Change in Budget due to Carry Forwards.
- <sup>2</sup> Net Change to Revenue and Expense (Other Changes Column)
- <sup>3</sup> Amortization is an unfunded, balance to expense below the line
- <sup>4</sup> Total Increase to Capital Spending
- <sup>5</sup> Increase to Contingency
- <sup>6</sup> Change in General Revenue - Decrease in General Revenue



**2023 Budget  
Proposed Changes  
March 8, 2023**

	Net Spending	General Revenue	Reserve Additions	Reserve Funding
<b>Interim Balance</b>			12,633,175	14,222,340
<b>Operating Revenue</b>				
MSI Operating doubled by Provincial Government for 2023	(168,326)	168,326		
<b>Operating Expenses</b>				
CS-23-04 Tax Incentive	100,000			100,000
OS-23-22 Rail Safety Improvement Program Funding	225,929			225,929
Library/Rec Funding to Urban Partners	(6,642)		6,642	
6% Increase to Community Service Grants (Crime Prevention, Rural Community, Rural Community Hall and Transportation Grants)	13,000	(13,000)		
<b>Capital Expenses</b>				
LS-23-09 Olds/Didsbury Airport Fuel System Purchase	195,000			195,000
LS-23-08 Airport IT Maintenance	8,890	(8,890)		
OS-23-15 Capital Bridge Program	105,000			105,000
<b>Debt Obligation</b>				
Principal Repayment - Bergen Road		(215,971)		
Decrease in Surplus causes Reserve Additions to go down		69,535	(69,535)	
<b>Change to Reserves</b>			(62,893)	625,929
<b>Revised</b>			12,570,282	14,848,269



## 2023 Budget Three Year Operating Plan 2024-2026

	2024 Plan	2025 Plan	2026 Plan
<b>Revenue</b>			
Net taxes available for municipal purposes	31,445,855	31,265,885	31,252,227
Sale of goods	217,000	219,000	221,000
Sale of services	261,000	264,000	267,000
Fees & levies	678,000	685,000	692,000
Fines & penalties	306,000	309,000	312,000
Return on investments	2,000,000	2,000,000	2,000,000
Rentals	151,000	153,000	155,000
Recovery	152,000	154,000	156,000
Government transfers for operating	995,035	975,035	975,035
	<b>36,205,890</b>	<b>36,024,920</b>	<b>36,030,262</b>
<b>Total Revenue</b>			
<b>Expenses</b>			
Council	654,000	661,000	668,000
CAO Services	1,248,000	1,261,000	1,274,000
Corporate Services	3,961,245	3,775,930	3,545,826
Planning & Development Services	2,042,000	2,062,000	2,082,000
Legislative & Community Services	9,029,542	8,572,000	8,238,000
Operational Services	22,215,000	22,440,000	22,667,000
	(1,252,000)	(1,258,000)	(1,264,000)
	<b>39,149,787</b>	<b>38,771,930</b>	<b>38,474,826</b>
<b>Total Expenses</b>			
<b>Excess (Deficiency) Of Revenue</b>			
	<b>(2,943,897)</b>	<b>(2,747,010)</b>	<b>(2,444,564)</b>
Gain/(loss) on sale of assets	(200,000)	(200,000)	(200,000)
Government transfers for capital	3,383,000	3,383,000	3,383,000
<b>Excess of Revenue over Expenses</b>			
	<b>239,103</b>	<b>435,990</b>	<b>738,436</b>
Amortization	14,077,788	14,077,788	14,077,788
Disposal of Tangible Capital Assets	650,000	650,000	650,000
Reserve Funding	15,592,845	10,656,273	9,830,298
Reserve Additions	(12,569,198)	(12,565,038)	(12,560,798)
Debt Obligation - Principal only for Road	(220,055)	(224,215)	(228,455)
Capital Spending	(17,838,241)	(13,029,113)	(12,101,428)
Contingency	(314,459)	(312,659)	(312,522)
<b>Tax Revenue Requirement to Balance Plan</b>	<b>- 162,162 -</b>	<b>86,759</b>	<b>321,774</b>



## 2023 Budget Five Year Capital Plan 2024-2028

Capital Expenditures	2024	2025	2026	2027	2028
<b>Bridge &amp; Road Projects</b>					
Bridge Program	4,804,200	3,178,422	3,613,413	4,037,472	7,077,158
Annual Road Programs	5,916,000	6,034,320	6,155,006	6,278,107	6,403,669
Asphalt Overlay Program	566,712	-	-	-	2,725,313
<b>Office Equipment</b>					
General Office Equipment	479,446	301,318	253,857	286,781	198,286
Finance System	153,000				
<b>Pit Stripping &amp; Reclamation</b>					
Pit Reclamation	-	260,100	-	445,951	-
Pit Stripping	306,000	312,120	318,362	324,730	331,224
<b>General Fire Services</b>					
Cremona and District - RAV Chassis - 100% County Owned		104,040			
Cremona and District - RAV Chassis - 100%County Owned			106,121		
Cremona and District - Engine - 75% County Owned				975,271	
<b>Local Road Improvement</b>					
Bloxham's Slough Road (2024 or 2025)	255,000				
Bergthal Road Lake (2024 or 2025)		364,140			
Other unnamed Local Road Improvement			530,604	541,216	552,040
<b>Equipment Fleet</b>					
Grader	2,671,747	1,362,591			1,417,640
Gravel Trucks	1,560,600			386,428	
Loaders & Hoes	364,140	142,642	422,149	184,993	
Mowers/Cutters/Brushers	134,226	22,081	39,588		22,082
Other Equipment	26,167	498,767	346,010		128,073
Pickup Trucks	74,290	155,366	230,353		579,643
Plows & Sanders	199,877	191,017			
Pups/Dumps/Trailer		31,836	76,853		130,282
Sprayers	76,167	2,436	9,111		
SUVs		67,917			
Trailers	11,378				
Water Trucks	239,292				
Tractors					524,438
Patrol Officer Vehicle					82,806
Facilities & Emergency Facilities (Plan under development)					
<b>Total Capital Expenditures</b>	<b>\$ 17,838,241</b>	<b>\$ 13,029,113</b>	<b>\$ 12,101,428</b>	<b>\$ 13,460,948</b>	<b>\$ 20,172,654</b>
<b>Capital Funding</b>					
Reserve	14,360,241	9,551,113	8,623,428	9,982,948	16,694,654
LGFF Grant	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000
CBFF Grant	783,000	783,000	783,000	783,000	783,000
STIP Grant (TBD, competitive grant)					
Aggregate Levy	95,000	95,000	95,000	95,000	95,000
<b>Total Capital Funding</b>	<b>\$ 17,838,241</b>	<b>\$ 13,029,113</b>	<b>\$ 12,101,428</b>	<b>\$ 13,460,948</b>	<b>\$ 20,172,654</b>





## Schedule of Expenses by Object Type

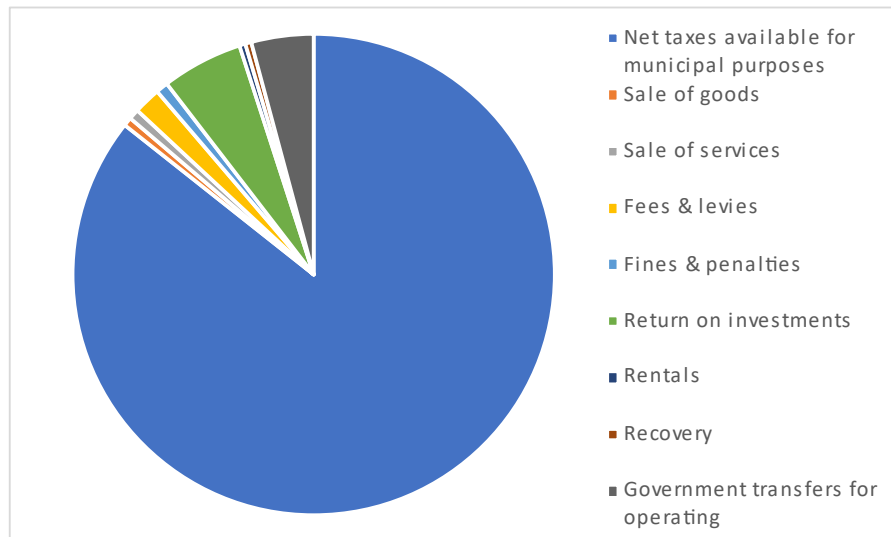
TRANSFERS FOR CAPITAL	Change	Budget 2023	Budget 2022	Actual 2021	Actual 2020	Actual 2019
<b>Expenses</b>						
Salaries, wages, and benefits	466,009	11,669,276	11,203,267	10,617,018	10,606,844	10,944,708
Contracted and purchased services	319,420	4,643,504	4,324,084	3,850,000	4,086,161	4,524,265
Materials, goods, supplies, and utilities	825,683	3,190,019	2,364,336	2,461,106	2,866,141	3,284,220
Provision for allowances	100,000	475,000	375,000	183,600	198,270	665,022
Bank charges and short term interest	-	16,500	16,500	16,563	12,393	12,752
Interest on long term debt	(42,712)	316,788	359,500	394,135	336,578	291,642
Grants to other organizations	1,047,021	6,782,117	5,735,096	4,882,414	4,775,682	5,682,372
Amortization of tangible capital assets	207,377	13,909,665	13,702,288	13,354,591	12,911,676	13,203,058
Allowance for pit reclamation	-	(450,000)	(450,000)	(1,277,849)	(496,963)	(440,321)
<b>Total Expenses</b>	<b>2,922,798</b>	<b>40,552,869</b>	<b>37,630,071</b>	<b>34,481,578</b>	<b>35,296,782</b>	<b>38,167,718</b>



# Appendix 1: Revenue

**Property Taxes**

The primary source of revenue for the County is municipal property taxes. The tax revenue is based on actual property assessments for the year 2022 (see the assessment section below for further details). Total revenue growth in the 2023 budget is positive at \$1.9M, with an increase of \$626K in property taxes from 2022. This increase in mills rates is meant to directly cover the increased policing contribution, which was a new requirement from the Province of Alberta beginning in 2020. The amount paid annually is formulated based on an equal combination of equalized assessment and population.



The tax bill received by County rate payers is split into three main components: municipal taxes, education taxes and other requisitions. Municipal taxes are available to the County to pay for County services, education taxes are forwarded to the Alberta provincial government and other requisitions are sent to other agencies to support senior’s housing, Education taxes represent approximately 28% of the overall tax bill. The Province determines how much each municipality needs to collect on their behalf. Since its one tax bill, changes in the amount the Province requires can impact municipalities. There is the potential for the County’s share of education taxes to be more volatile in future years. This is expected to be especially true in years where residential market prices are falling in urban centres.

The 2023 Budget was approved at the March 29, 2023 Regular Council meeting with a tax revenue requirement of \$31,680,21. The 2023 Tax Rate Bylaw was subsequently approved at the April 12, 2023 Regular Council meeting with a total municipal tax levy of \$31,741,966.

The prior year’s assessments are the basis for the current budgeted tax base, assessment growth for the 2023 budget is based on the change from the 2022 assessment values.



**Mountain View  
COUNTY**

**Revenues**

**2023 Budget**



**Assessment Growth**

Assessment Year: 2022

Property Description	Grand Totals			
	Previous (2021)	New (2022)	Growth	Inflation
<b>Taxable</b>				
F Farm land	158,185,260	158,196,270	11,010	0 0.0%
F-D DIP Farm land	170,220	170,220	0	0 0.0%
ME Machinery and equipment	10,036,780	10,713,460	272,410	404,270 4.0%
ME-D DIP Machinery and equipment	522,164,670	522,164,670	0	0 0.0%
NR Non-residential	233,562,670	271,611,130	14,167,130	23,881,330 10.2%
NR-D DIP Non-residential	113,160,460	112,975,030	-196,590	11,160 0.0%
NRL Non-residential - Linear	1,228,732,900	1,295,197,060	66,464,160	0 0.0%
NRR Non-residential - Railway	14,759,230	15,860,310	1,101,080	0 0.0%
R Residential	2,553,057,830	2,817,303,010	38,740,240	225,504,940 8.8%
R-D DIP Residential	316,090	316,090	0	0 0.0%
<b>Taxable total:</b>	<b>4,834,146,110</b>	<b>5,204,507,250</b>	<b>120,559,440</b>	<b>249,801,700 5.2%</b>
<b>Grant-In-Lieu</b>				
NR Non-residential	70,850	78,630	0	7,780 11.0%
<b>Grant-In-Lieu total:</b>	<b>70,850</b>	<b>78,630</b>	<b>0</b>	<b>7,780 11.0%</b>
<b>Mun. Only</b>				
F Farm land	61,500	61,500	0	0 0.0%
<b>Mun. Only total:</b>	<b>61,500</b>	<b>61,500</b>	<b>0</b>	<b>0 0.0%</b>
<b>Exempt</b>				
F Farm land	626,240	626,240	0	0 0.0%
NR Non-residential	274,810,130	327,865,310	13,345,020	39,710,160 14.5%
R Residential	86,557,510	85,538,990	-1,142,990	124,470 0.1%
<b>Exempt total:</b>	<b>361,993,880</b>	<b>414,030,540</b>	<b>12,202,030</b>	<b>39,834,630 11.0%</b>
<b>Total:</b>	<b>5,196,272,340</b>	<b>5,618,677,920</b>	<b>132,761,470</b>	<b>289,644,110 5.6%</b>
<b>Taxable &amp; Grant-in-Lieu &amp; Mun. Only</b>				
F Farm land	158,246,760	158,257,770	11,010	0 0.0%
F-D DIP Farm land	170,220	170,220	0	0 0.0%
ME Machinery and equipment	10,036,780	10,713,460	272,410	404,270 4.0%
ME-D DIP Machinery and equipment	522,164,670	522,164,670	0	0 0.0%
NR Non-residential	233,633,520	271,689,760	14,167,130	23,889,110 10.2%
NR-D DIP Non-residential	113,160,460	112,975,030	-196,590	11,160 0.0%
NRL Non-residential - Linear	1,228,732,900	1,295,197,060	66,464,160	0 0.0%
NRR Non-residential - Railway	14,759,230	15,860,310	1,101,080	0 0.0%
R Residential	2,553,057,830	2,817,303,010	38,740,240	225,504,940 8.8%
R-D DIP Residential	316,090	316,090	0	0 0.0%
<b>Taxable &amp; Grant-in-Lieu &amp; Mun. Only total:</b>	<b>4,834,278,460</b>	<b>5,204,647,380</b>	<b>120,559,440</b>	<b>249,809,480 5.2%</b>



**Mountain View**  
C O U N T Y

Revenues

2023 Budget



**Assessment Growth**

Assessment Year: 2021

Property Description	Grand Totals			
	Previous (2020)	New (2021)	Growth	Inflation
<b>Taxable</b>				
F Farm land	158,331,260	158,162,930	-168,330	0 0.0%
F-D DIP Farm land	170,220	170,220	0	0 0.0%
ME Machinery and equipment	10,099,300	10,036,780	-91,750	29,230 0.3%
ME-D DIP Machinery and equipment	468,799,570	522,164,670	53,365,100	0 0.0%
NR Non-residential	225,677,730	234,312,070	823,750	7,810,590 3.5%
NR-D DIP Non-residential	106,048,810	113,160,460	7,111,650	0 0.0%
NRL Non-residential - Linear	1,189,471,860	1,226,969,370	37,497,510	0 0.0%
NRR Non-residential - Railway	11,951,010	14,759,230	2,808,220	0 0.0%
R Residential	2,393,486,450	2,554,321,030	33,671,070	127,163,510 5.3%
R-D DIP Residential	279,000	316,090	37,090	0 0.0%
<b>Taxable total:</b>	<b>4,564,315,210</b>	<b>4,834,372,850</b>	<b>135,054,310</b>	<b>135,003,330 3.0%</b>
<b>Grant-In-Lieu</b>				
NR Non-residential	66,390	70,850	0	4,460 6.7%
<b>Grant-In-Lieu total:</b>	<b>66,390</b>	<b>70,850</b>	<b>0</b>	<b>4,460 6.7%</b>
<b>Mun. Only</b>				
F Farm land	61,500	61,500	0	0 0.0%
NR Non-residential	154,470	0	-154,470	0 0.0%
<b>Mun. Only total:</b>	<b>215,970</b>	<b>61,500</b>	<b>-154,470</b>	<b>0 0.0%</b>
<b>Exempt</b>				
F Farm land	626,240	626,240	0	0 0.0%
NR Non-residential	188,627,830	226,896,010	22,327,430	15,940,750 8.5%
NR-D DIP Non-residential	46,391,180	47,711,060	620,810	1,940,690 4.2%
R Residential	85,556,480	86,569,880	897,620	115,780 0.1%
<b>Exempt total:</b>	<b>321,201,730</b>	<b>361,803,190</b>	<b>22,604,240</b>	<b>17,997,220 5.6%</b>
<b>Total:</b>	<b>4,885,799,300</b>	<b>5,196,308,390</b>	<b>157,504,080</b>	<b>153,005,010 3.1%</b>
<b>Taxable &amp; Grant-in-Lieu &amp; Mun. Only</b>				
F Farm land	158,392,760	158,224,430	-168,330	0 0.0%
F-D DIP Farm land	170,220	170,220	0	0 0.0%
ME Machinery and equipment	10,099,300	10,036,780	-91,750	29,230 0.3%
ME-D DIP Machinery and equipment	468,799,570	522,164,670	53,365,100	0 0.0%
NR Non-residential	225,898,590	234,382,920	669,280	7,815,050 3.5%
NR-D DIP Non-residential	106,048,810	113,160,460	7,111,650	0 0.0%
NRL Non-residential - Linear	1,189,471,860	1,226,969,370	37,497,510	0 0.0%
NRR Non-residential - Railway	11,951,010	14,759,230	2,808,220	0 0.0%
R Residential	2,393,486,450	2,554,321,030	33,671,070	127,163,510 5.3%
R-D DIP Residential	279,000	316,090	37,090	0 0.0%
<b>Taxable &amp; Grant-in-Lieu &amp; Mun. Only total:</b>	<b>4,564,597,570</b>	<b>4,834,505,200</b>	<b>134,899,840</b>	<b>135,007,790 3.0%</b>



## 2023 Budget Revenue Comparison

	Change	2023 Proposed Budget	2022 Budget
<b>Property Tax</b>	<b>564,314</b>	<b>31,680,219</b>	<b>31,115,905</b>
<b>Sale of Goods</b>			
SALE OF GOODS-MAPS	-	2,500	2,500
SALE OF GOODS	50	50	
SALE OF GOODS	-	2,500	2,500
SALE OF GOODS-OPS-GRAVEL	(3,500)	5,000	8,500
SALE OF GOODS-OPS-DIDS SHOP	-	40,000	40,000
SALE OF GOODS - FUEL	100,000	165,000	65,000
SALE OF GOODS-AG-CHEMICALS	(1,500)	-	1,500
<b>Subtotal</b>	<b>95,050</b>	<b>215,050</b>	<b>120,000</b>
<b>Sale of Services</b>			
SERVICES-TAX CERTIFICATES	(2,500)	25,000	27,500
ZONING APPLICATION FEES	-	70,000	70,000
SUBDIVISION APPEAL FEES	-	500	500
TIME EXTENSION FEES	(2,500)	2,500	5,000
ENGINEERING FEES	-	5,000	5,000
COMPLIANCE CERTIFICATE REVENUE	-	10,000	10,000
SERVICES-DUST CONTROL-CALCIUM	-	100,000	100,000
SERVICES-WASTEWATER	-	20,000	20,000
SERVICES-AG-OTHER FEES	1,500	25,000	23,500
<b>Subtotal</b>	<b>(3,500)</b>	<b>258,000</b>	<b>261,500</b>
<b>Fees &amp; levies</b>			
SUBDIVISION APPLIC & APPROVAL	2,000	42,000.00	40,000
PERMITTED USE	10,000	30,000.00	20,000
DISCRETIONARY USE	(10,000)	65,000.00	75,000
BUILDING PERMIT	-	115,000.00	115,000
GAS PERMIT	-	22,000.00	22,000
ELECTRICAL PERMIT	-	46,000.00	46,000
PLUMBING PERMIT	1,111	13,333.00	12,222
PSTS PERMIT	-	13,000.00	13,000
LONG RANGE FEES	15,000	15,000.00	-
GAS & OIL PERMITS	-	-	-
PIPELINE CROSSING	-	3,000.00	3,000
APPROACH AGREEMENT INSPECTION	-	25,000.00	25,000
APPROACH PARALLEL CONSENT	-	2,000.00	2,000
ROAD INSPECTION	-	60,000.00	60,000
FEES-COMM AGGREGATE PMT LEVY	-	200,000.00	200,000
OTHER-OLDS/DI AIRPORT-FRONTAGE	-	4,000.00	4,000
OTHER-OLDS/DI AIRPORT-FRONTAGE	-	15,000.00	15,000
TIE DOWN FEES	1,200	1,200.00	
PARKS-WATER VALLEY	(500)	-	500
<b>Subtotal</b>	<b>18,811</b>	<b>671,533</b>	<b>652,722</b>
<b>Fines &amp; penalties</b>			
TAXROLL-PENALTIES	(15,000)	215,000	230,000
TAXROLL-COSTS	825	825	-
INTEREST ON AR	500	2,000	1,500
TRAFFIC VIOLATIONS	(55,000)	85,000	140,000
<b>Subtotal</b>	<b>(68,675)</b>	<b>302,825</b>	<b>371,500</b>



## 2023 Budget Revenue Comparison

	Change	2023 Proposed Budget	2022 Budget
<b>Return on Investment</b>			
INTEREST-SHORT TERM INV	(30,000)	875,000	905,000
INTEREST-OTHER	721,500	821,500	100,000
DIVIDENDS AAMDC	3,000	3,000	
DIVIDENDS OTHER	1,000	1,000	
INTEREST-MV SENIORS	(42,365)	316,788	359,153
<b>Subtotal</b>	<b>653,135</b>	<b>2,017,288</b>	<b>1,364,153</b>
<b>Rentals</b>			
AIRPORT LEASE	500	3,500	3,000
RENTALS-SHOPS	-	-	-
RENTALS-WESTWARD HO PARK LEASE	1,000	36,000	35,000
RENTALS-COUNTY LANDS	3,000	90,000	87,000
RENTALS-ROAD ALLOWANCES	(1,975)	3,000	4,975
RENTALS-OTHER EASEMENTS	-	17,000	17,000
<b>Subtotal</b>	<b>2,525</b>	<b>149,500</b>	<b>146,975</b>
<b>Recovery</b>			
WCB RECOVERY	(10,000)	15,000	25,000
ADMINISTRATION	1,500	1,500	
INSURANCE CLAIMS	8,000	8,000	
AAMDC RECOVERY	3,500	3,500	
ADMINISTRATION	-	121,000	121,000
MISCELLANEOUS REVENUE	-	500	500
RECYCLING RECOVERY	750	750	
<b>Subtotal</b>	<b>3,750</b>	<b>150,250</b>	<b>146,500</b>
<b>Government transfers for operating</b>			
PROVINCIAL GRANT (Intern Grant)	60,000	60,000	-
PROVINCIAL GRANT (MOST)	-	-	-
PROVINCIAL GRANT (ICI)	-	-	-
PROVINCIAL GRANT (Alberta, Forestry, Parks & Tourism Grant)	429,000	429,000	
PROVINCIAL GRANTS (MSI Operating - Doubled)	168,326	168,326	-
PROVINCIAL GRANTS (MSI Operating - Fire)	-	168,326	168,326
GRANT-OTHER AGENCIES (Fire Calls)	(60,000)		60,000
GRANT-OTHER AGENCIES (Cremona Fire 20%)	(18,071)	68,709	86,780
PROVINCIAL GRANT-FCSS	-	342,984	342,984
PROVINCIAL GRANT (ASB Grant)	-	183,000	183,000
PROVINCIAL GRANT (CAP Mitigation Grant)	-	3,250	3,250
FEDERAL GRANT (FireSmart)	-	27,500	27,500
FEDERAL GRANT-OTHER AG (ALUS)	-	70,000	70,000
PROV GRANT-WATER CONSERVATION (Riparian)	-	25,000	25,000
OPERATIONAL SERVICES (MSI- Reallocated to Capital)	-	-	-
<b>Subtotal</b>	<b>579,255</b>	<b>1,546,095</b>	<b>966,840</b>
<b>Total</b>	<b>1,844,665</b>	<b>36,990,760</b>	<b>35,146,095</b>



**2023 Budget  
Government Transfers for Capital**

TRANSFERS FOR CAPITAL	Change	Proposed Budget 2023	Budget 2022	Actual 2021	Actual 2020	Actual 2019
<b>Federal</b>						
Federal Gas Tax Fund - Capital	(5,000)	783,000	788,000	866,396	747,855	1,477,370
Federal Gas Tax Fund - Capital Carry Forward	(660,000)		660,000	-	-	-
<b>Provincial</b>						
Flood Recovery Erosion Control (FREC)	(836,851)	413,140	1,249,991	69,578	25,705	30,622
Municipal Stimulus Program (MSP)	-	-	-	1,384,110	173,034	-
Municipal Sustainability Initiative - Capital (MSI)	(6,300)	2,100,000	2,106,300	4,732,054	2,971,538	1,353,024
Municipal Sustainability Initiative - Carry Forward	-	-	-	549,452	702,923	1,302,047
Strategic Transportation Infrastructure Program (STIP)	187,163	187,163	-	-	170,316	2,559
Other Provincial Grants	-	-	-	-	2,000	-
<b>Other</b>						
Cash in Lieu	(21,656)	16,032	37,688	4,312	9,500	-
Municipal Climate Resiliency Grant	(100,000)	-	100,000	-	-	-
ODFA	-	-	-	-	170,000	-
<b>Total Capital Grants</b>	<b>(1,442,644)</b>	<b>3,499,335</b>	<b>4,941,979</b>	<b>7,605,902</b>	<b>4,972,871</b>	<b>4,165,622</b>



**MOUNTAIN VIEW COUNTY**

**BYLAW NO. 06/23**

**2023 TAX RATE BYLAW**

**Mountain View County  
Province of Alberta**

**Bylaw No. 06/23**

**A BYLAW OF MOUNTAIN VIEW COUNTY IN THE PROVINCE OF ALBERTA TO AUTHORIZE THE RATES OF TAXATION TO BE LEVIED AGAINST ASSESSABLE PROPERTY WITHIN MOUNTAIN VIEW COUNTY FOR THE 2023 TAXATION YEAR.**

**SECTION 1 - AUTHORITY**

- 1.01 This bylaw may be cited as the “2023 Tax Rate Bylaw.”
- 1.02 Mountain View County has prepared and adopted detailed estimates of the municipal revenue and expenditures, as required, at the Council meeting held on March 29, 2023; and,
- 1.03 The estimated municipal expenditures (excluding non-cash items and requisitions) set out in the budget for Mountain View County for 2023 total \$26,187,740; and,
- 1.04 The estimated amount required for current year capital expenditures is \$24,278,609; and,
- 1.05 The estimated municipal revenues and transfers from all sources other than taxation is estimated at \$8,809,876; and,
- 1.06 The estimated amount required for current year expenditures to be funded by Municipal Reserves is \$22,860,777; and,
- 1.07 The estimated amount required for current year debenture principle is \$215,971; and,
- 1.08 The estimated amount to be placed into reserves is \$12,413,299; and,
- 1.09 A contingency of \$317,000; and,
- 1.10 The estimated amount levied for requisitions is \$15,130,718; and,
- 1.11 Therefore the total amount to be raised by general municipal taxation is \$31,741,966 including \$1,045,000 to cover the cost of policing from the province, and total taxation is \$46,872,684.

**SECTION 2 - REQUISITIONS**

- 2.01 The requisitions are:

<b>ASFF (Alberta School Foundation Fund)</b>	
Residential and Farmland	7,119,442
Non-Residential	5,858,411
<b>Total ASFF Requisition</b>	<b>12,977,853</b>
<b>Mountain View Senior's Housing Requisition</b>	<b>2,006,020</b>
<b>Designated Industrial Property</b>	<b>146,845</b>
<b>Total Requisitions</b>	<b>15,130,718</b>

**SECTION 3 - ASSESSMENT**

- 3.01 The Council of Mountain View County is required each year to levy on the assessed value of all property tax rates sufficient to meet the estimated expenditures and the requisitions; and
- 3.02 Pursuant to the *Municipal Government Act*, Chapter M-26.1, Revised Statutes of Alberta, 2000, the Council is authorized to classify assessed property and to establish different rates of taxation in respect to each class of property; and
- 3.03 The assessed value of all property in Mountain View County as shown on the assessment roll is:

Farmland	158,196,270
DIP Farmland	170,220
Machinery & Equipment	10,713,460
DIP Machinery & Equipment	538,715,280
Non Residential	270,723,000
DIP Non Residential	118,225,380
Non Residential CoGen	29,096,430
Non Residential Linear	1,266,100,630
Non Residential Rail	15,860,310
Residential	2,817,303,010
DIP Residential	267,900
	<b><u>5,225,371,890</u></b>

**SECTION 4 – TAX RATES**

4.01 Therefore the Council of Mountain View County, in the Province of Alberta, duly assembled, enacts as follows:

4.02 The Chief Administrative Officer is hereby authorized to levy the following rates of taxation on the assessed value of all property as shown on the assessment roll of Mountain View County:

<b>Municipal</b>	<b>Tax Levy</b>	<b>Assessment</b>	<b>Tax</b>
Farmland	1,284,208	158,196,270	8.1178
DIP Farmland	1,382	170,220	8.1178
M&E	105,049	10,713,460	9.8054
DIP M&E	5,282,325	538,715,280	9.8054
Non Res	2,654,550	270,723,000	9.8054
DIP Non Res	1,159,248	118,225,380	9.8054
Non Res CoGen	285,302	29,096,430	9.8054
Non Res Lin	12,414,640	1,266,100,630	9.8054
Non Res Rail	155,516	15,860,310	9.8054
Res	7,354,047	2,817,303,010	2.6103
DIP Res	699	267,900	2.6103
<b>Total</b>	<b>30,696,966</b>	<b>5,225,371,890</b>	
<b>Municipal (Provincial Policing)</b>			
Farmland	31,637	158,196,270	0.2000
DIP Farmland	34	170,220	0.2000
M&E	2,143	10,713,460	0.2000
DIP M&E	107,735	538,715,280	0.2000
Non Res	54,141	270,723,000	0.2000
DIP Non Res	23,643	118,225,380	0.2000
Non Res CoGen	5,819	29,096,430	0.2000
Non Res Lin	253,202	1,266,100,630	0.2000
Non Res Rail	3,172	15,860,310	0.2000
Res	563,421	2,817,303,010	0.2000
DIP Res	53	267,900	0.2000
<b>Total Budgeted Police Agreement</b>	<b>1,045,000</b>	<b>5,225,371,890</b>	
<b>Total Municipal Tax Levy</b>	<b>31,741,966</b>		
<b>ASFF</b>			
Residential and Farmland	7,077,449	2,958,384,617	2.3923
Non-Residential	5,823,857	1,661,053,901	3.5061
<b>Opted Out School Boards</b>			
Residential and Farmland	41,992	17,552,783	2.3923
Non-Residential	34,555	9,855,419	3.5061
<b>Total</b>	<b>12,977,853</b>		
<b>Mountain View Senior's Housing</b>	<b>2,006,020</b>	<b>5,225,371,890</b>	<b>0.3839</b>
<b>Designated Industrial Property</b>	<b>146,845</b>	<b>1,968,436,150</b>	<b>0.0746</b>
<b>Grand Total</b>	<b>46,872,684</b>		

**SECTION 5 – MINIMUM TAX**

5.01 The minimum property tax payable shall be \$60.00 per tax roll.

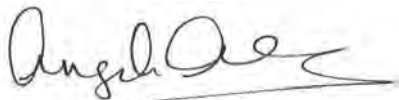
**SECTION 6 - EFFECTIVE DATE**

6.01 This Bylaw shall come into effect at such time as it has received third (3<sup>rd</sup>) reading and has been signed in accordance with the *Municipal Government Act*.

Read the first time this 29<sup>th</sup> day of March 2023.

Read the second time this 12<sup>th</sup> day of April 2023.

Read the third time this 12<sup>th</sup> day of April 2023.



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Reeve



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Chief Administrative Officer

April 20, 2023

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Date of Signing



## Mountain View C O U N T Y

**10 - 1408 - Twp Rd 320**  
**Postal Bag 100**  
**Didsbury, AB T0M 0W0**

**Main: 403-335-3311**

**Fax: 403-335-9207**

**Toll Free: 1-877-264-9754**

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The MVC App features: latest notices, upcoming events, reporting features & more!

Visit our website or scan the QR Code below:



## Mountain View C O U N T Y



# A Guide to your **2023** Property Taxes

## Understanding Your Assessment

Under the Alberta Municipal Government Act (MGA), municipalities are required to assess the market value of properties to allocate property taxes to the individual property owner. The assessment base is split into the following different categories:



### Residential

All residential properties are provincially legislated to be assessed based on the market value as of July 1st and the physical condition of the property on December 31st of the previous year.



### Non-Residential

This tax rate applies to buildings and structures of commercial, industrial, linear and co-generation properties. Buildings and structures are assessed at market value.



### Farmland

Farmland is not assessed at market value. It is valued using a provincial "regulated assessment" base rate. Please refer to the back of your tax notice for details.



### Machinery & Equipment

Machinery & Equipment assessments are valued based on regulated rates set out by the provincial government.



### Designated Industrial

(including Linear Properties)  
The responsibility of the assessment for these property types lies with the Provincial Assessor. Money from linear tax assessments make up a significant portion of the County's tax revenue.

## Reviewing Your Notice

When you receive your Assessment/Tax Notice, it is important to review it to ensure that it is an accurate reflection of market value. There are several reasons why your assessment may be different than previous years:

- 1 Market changes in your area could result in either an increase or decrease in your property's value. Your assessment is adjusted to properly reflect the market value of your property.
- 2 Any physical change to your property that would increase the market value will increase the assessment.
- 3 If your property assessment has not historically represented market value, an adjustment may have been applied to correct this.
- 4 The tax rate for the majority of properties have four components which appear on your tax notice. These include Municipal Levies and Provincial Policing, Education (ASFF), Designated Industrial Property (DIP), and Mountain View Seniors' Housing (MVSH). One or more of these requisitions may have increased, which will result in a greater taxation requirement.



## Questions?

Mountain View County employs qualified, accredited Assessors who assess properties based on provincial legislation and regulations. Assessors can be contacted anytime to discuss your property assessment.

**P: 403-335-3311**

**E: [assessment@mvcountry.com](mailto:assessment@mvcountry.com)**

**Email: [info@mvcountry.com](mailto:info@mvcountry.com)**

**Website: [mountainviewcounty.com](http://mountainviewcounty.com)**

Hours of Operation:

**Mon - Fri 8:00am - 4:00pm**

Closed Statutory Holidays



## How Property Taxes Are Determined

Under the Municipal Government Act, municipalities are responsible for collecting property taxes. These taxes are levied based on the value of a property as determined by a market analysis. Property taxes are not a fee for service, but a way of distributing the cost for local government services and programs throughout a municipality. Local government services and programs include, but are not limited to, road construction and maintenance, parks and recreational facilities, airports, economic development, police and bylaw enforcement, and fire protection.

The province and other requisitioning bodies notify the municipalities of the education and other taxes they are required to collect, while the municipal portion of taxes are determined by Council. Those tax rates are determined based on the total of taxable assessments and budget requirements of the municipality, which are approved by Council annually.

The tax rate is applied to each individual property assessment using the following formula:  
 $\text{Property Assessment} / 1000 \times \text{Tax Rate} = \text{Taxes Payable}$

This formula means that the assessed value of the property in dollars is divided by 1000 and then multiplied by the tax rate set as by the County. Each municipality is responsible for ensuring that every property owner pays their share of taxes.

## Annual Operating and Capital Budget Process



Interested in learning more about Mountain View County's annual budget process? To view copies of our Budget Report(s), please scan the QR code or visit:

[www.mountainviewcounty.com/p/annual-budget](http://www.mountainviewcounty.com/p/annual-budget)

## 2023 Mountain View County Tax Rates

Year/ Tax Class	Property Assessment	Multiply by Tax Rate Factor	2023	2022
			Equals Municipal Tax Revenue	
<b>Class 1 Residential</b>				
2023	2,817,570,910	2.8103	7,918,220	
2022	2,554,637,120	2.9478		7,530,558
<b>Class 2 Non Residential</b>				
2023	1,700,005,750	10.0054	17,009,233	
2022	1,589,201,130	10.4970		16,681,845
<b>Class 3 Farmland</b>				
2023	158,366,490	8.3178	1,317,261	
2022	158,333,150	8.3178		1,316,983
<b>Class 4 Machinery &amp; Equipment</b>				
2023	549,428,740	10.0054	5,497,252	
2022	532,201,450	10.4970		5,586,519
			<b>\$31,741,966</b>	<b>\$31,115,905</b>
			<b>2.0%</b>	

\*Tax Rate = rate factor/1000

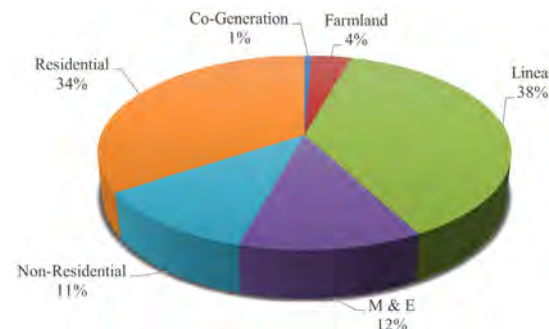
## Assessment Totals

Mountain View County's 2023 Municipal Assessments are calculated as follows:



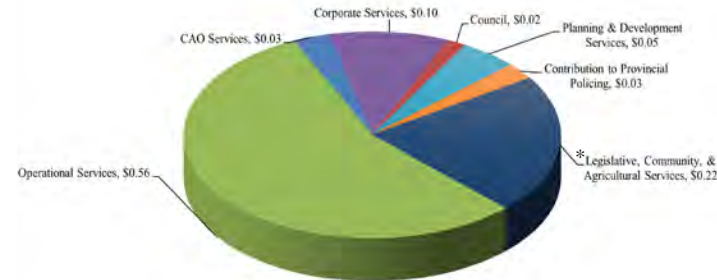
## Total Taxes by Property Type

Mountain View County property types contributed to the 2023 tax calculation as follows:



## How Far Does Your Dollar Go?

Here is a breakdown of where each dollar of Mountain View County's municipal taxes collected are spent:



\* The Legislative Services budget includes a contribution of \$2,346,388 to our urban partners for recreation & culture funding, which is 9% of total tax dollars.

## Operational Impact of Your Tax Dollars

Here is a general, although not inclusive, breakdown of the operational impact of where your tax dollars are spent:

- 2,897 kms of roads (gravel, chip seal and pavement)
- 254 combined bridges and bridge structures
- 6 Recreational Parks (Westward Ho Campground, Water Valley Campground, and Day Use Parks including Bagnall, Hillers Dam, Davidson, and Winchell Lake)
- 6 Business Parks focused on industrial and commercial development (Cowboy Trail, East Didsbury, Netook, Schlumberger, West Sundre, and Willow Hill)
- 2 County-owned Airports with fuel systems
- Service fleet of graders, gravel trucks, loaders, water trucks, sweepers, and over 140 pieces of equipment
- Fire Services partnerships with 6 Fire Stations (Olds, Carstairs, Didsbury, Sundre, Water Valley and Cremona)
- RCMP Policing & Community Peace Officer enforcement
- Support to arenas, playgrounds and recreational areas

## Residential Tax Dollars

For residential taxpayers, the municipal portion of your 2023 taxes represents 50.3% of your total tax bill. This includes the tax revenue generated from the Provincial Policing tax rate.

The remainder is requisitions, which are collected on behalf of the province and Mountain View Senior Housing.



\* Refer to #4, under "Reviewing Your Notice"

## Property Tax Payment Incentive



Mountain View County offers a Tax Incentive Program where if the **total current year** taxes owing are paid by June 30th, a 1.5% reduction in your current tax bill will be applied. We believe this provides a mutual benefit for both the County and its residents by providing savings to those who are able to proactively pay their taxes, which ensures that the County receives funds earlier in the year to support its various programs and services.

## Payment Deadlines



Property tax payments are due no later than September 15th annually. As of September 16th, a 4% penalty will apply to the tax amount outstanding.

## Late Payment Penalties

Penalties will continue to be charged for outstanding taxes. So long as taxes remain overdue/unpaid, penalties will apply as follows:

Date	Penalty
September 16	4%
January 16	3%
March 16	3%
June 16	2%

## Tax Installment Payment Plan



Take advantage of our free and convenient plan where you may pay your property taxes in monthly payments. The annual deadline for signing up is August 8th. An application form can be found by scanning the QR code or online at: [www.mountainviewcounty.com/p/taxes](http://www.mountainviewcounty.com/p/taxes)

at: [www.mountainviewcounty.com/p/taxes](http://www.mountainviewcounty.com/p/taxes)



# Appendix 2: Department Budgets





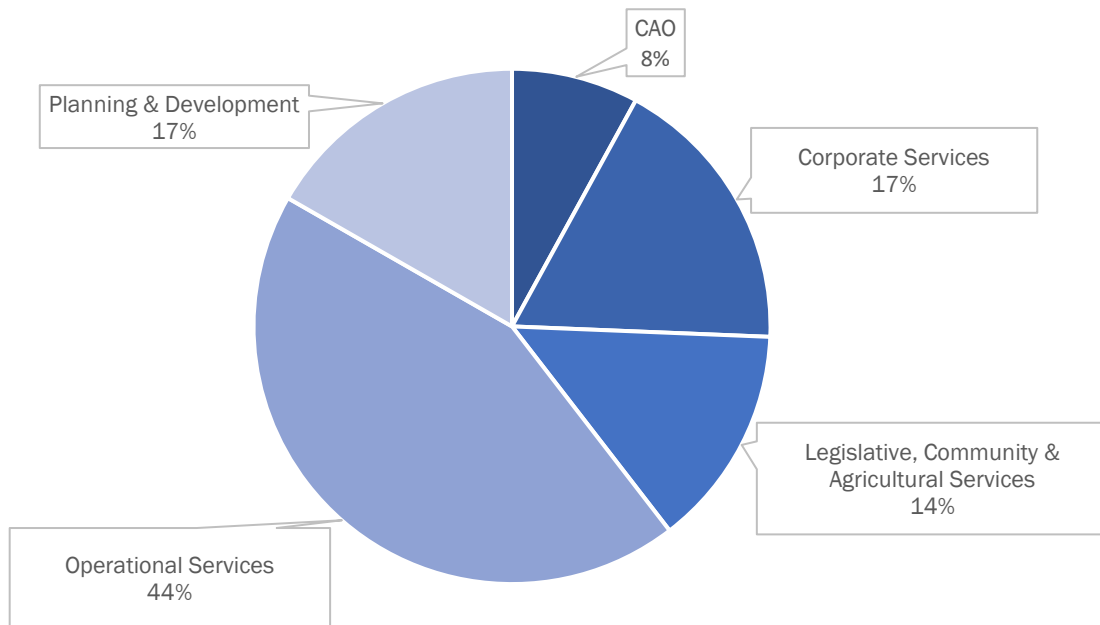
## Department & Personnel Summary

2023 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 2023 as well as any major changes from the previous budget year.

Staffing Summary					
Staffing By Department	2020	2021	2022	2023	Change from Prior Year
CAO	8	8	8	8	0
Corporate Services	17.8	17.8	17.8	17.8	0
Legislative, Community & Agricultural Services	14	14	14	14	0
Operational Services	44	44	44	44	0
Planning & Development	16	16	17.8	16.8	-1
	<b>99.8</b>	<b>99.8</b>	<b>101.6</b>	<b>100.6</b>	<b>-1</b>

2023 Staffing by Department



**Mountain View County  
Organizational  
Structure 2022-2023**

**County Council**

**Chief Administrative Officer**

- Executive Support
- Human Resources & Payroll (Benefit Admin)
- Health and Safety
- Municipal Emergency Management
- Organizational Governance

**Corporate Services**

**Finance & Accounting**

- 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/Marketing**

**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**

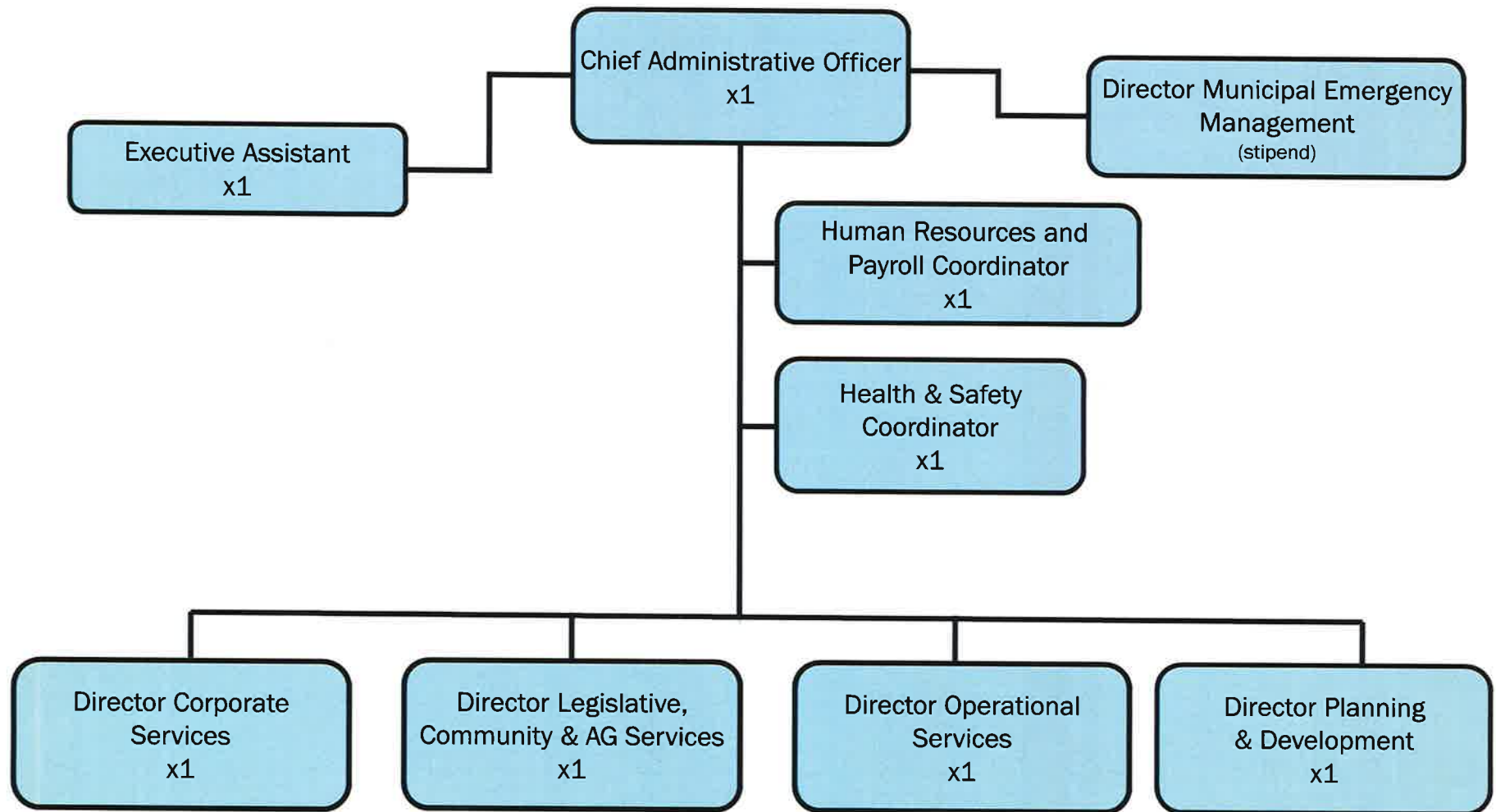
**Development**

- Land Use
- Permitting
- Bylaw Compliance

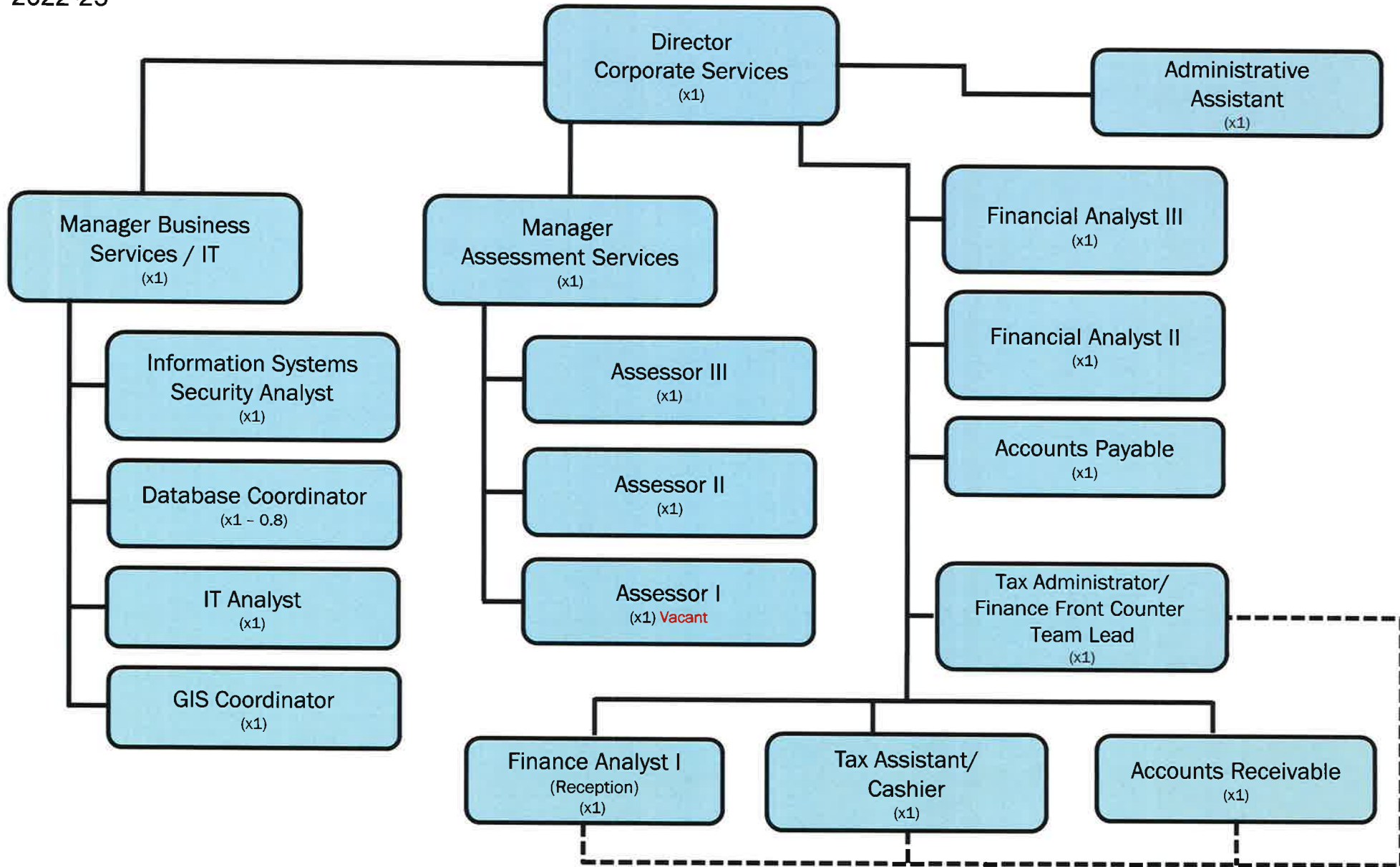
**Planning**

- Subdivision Applications
- Re-Designations
- Mapping

# CAO Services - Organizational Structure 2022-23



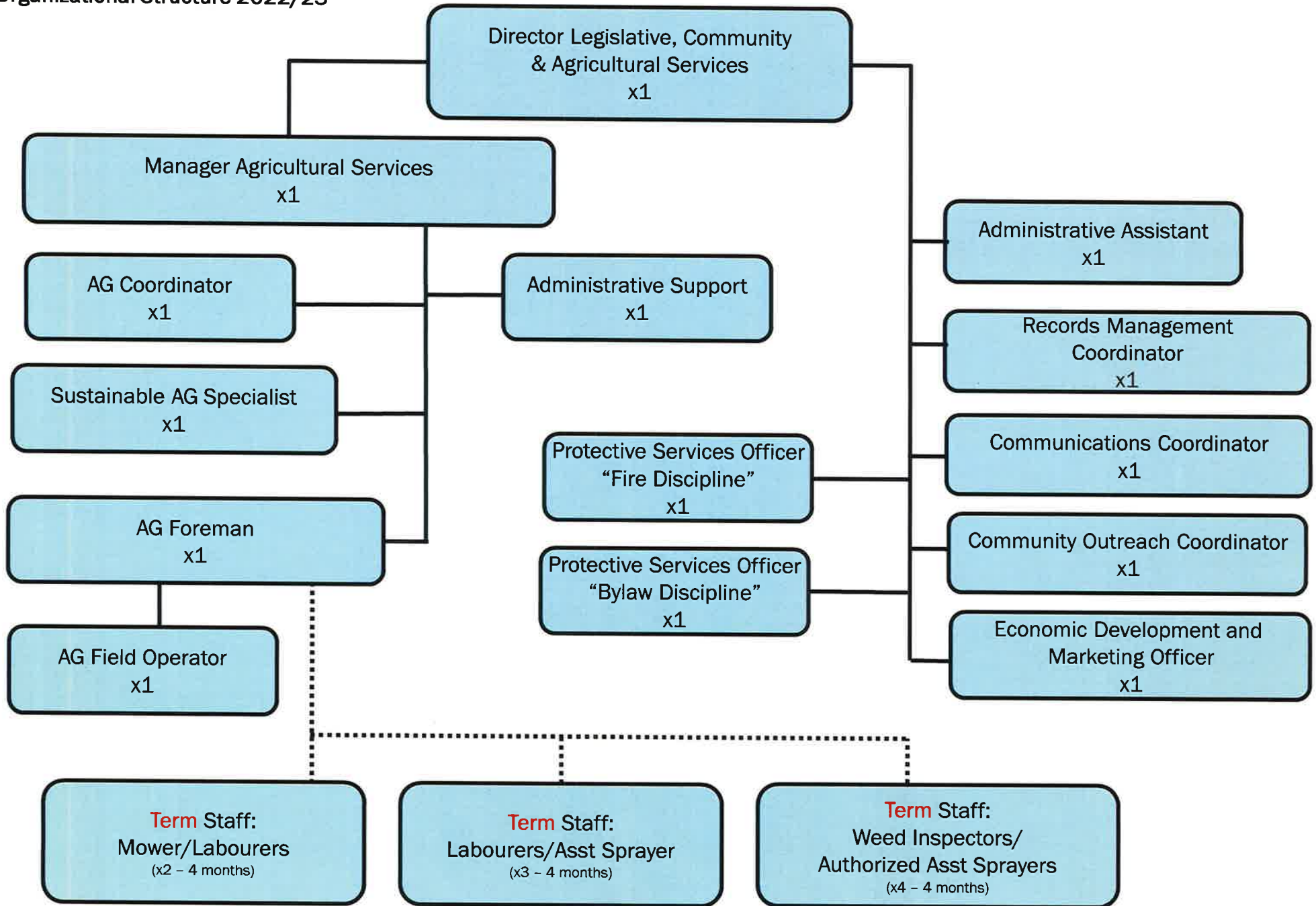
Corporate Services – Organizational Structure  
2022-23



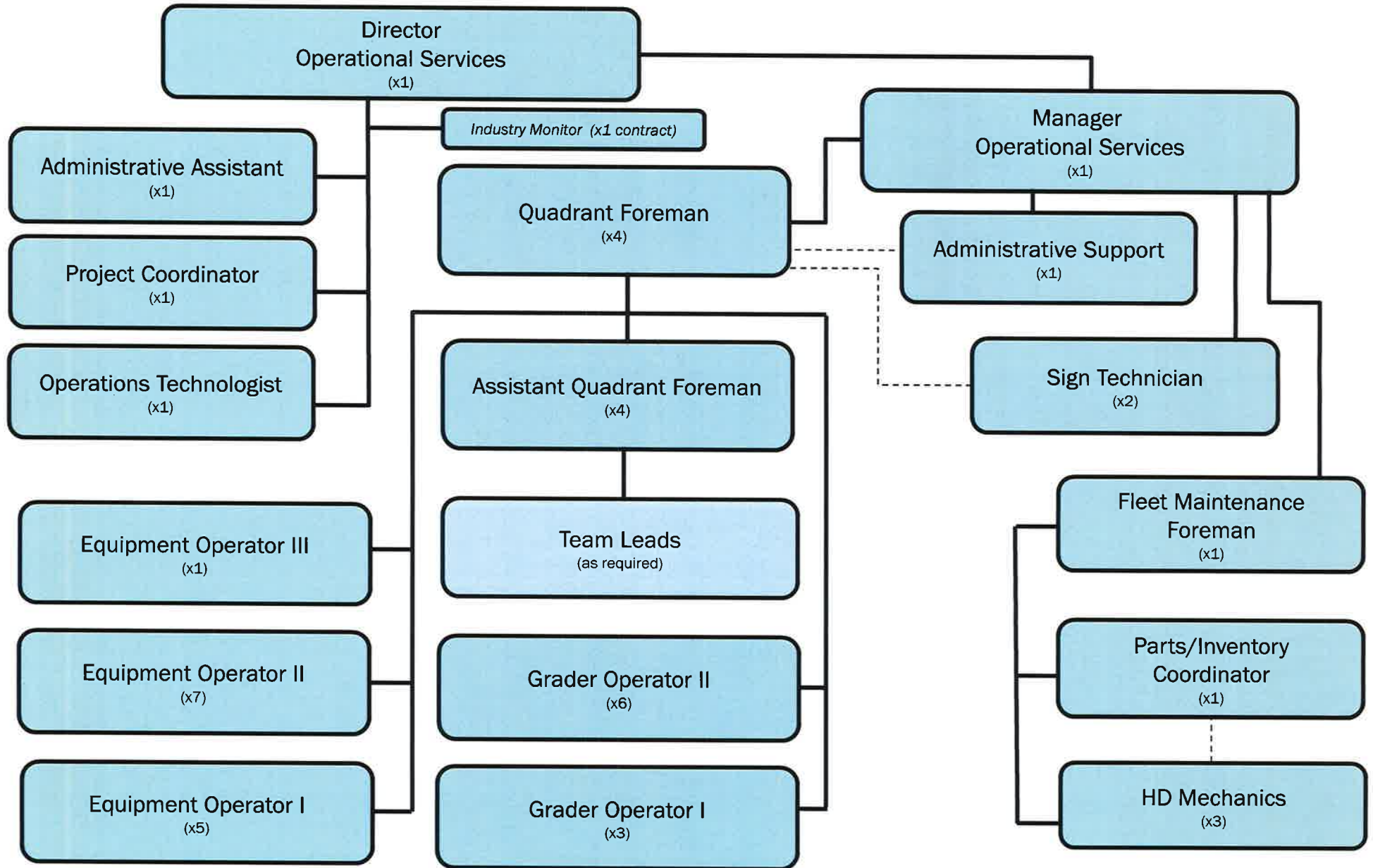
FTE – 17.8

January 2023

Legislative, Community and Agricultural Services  
Organizational Structure 2022/23



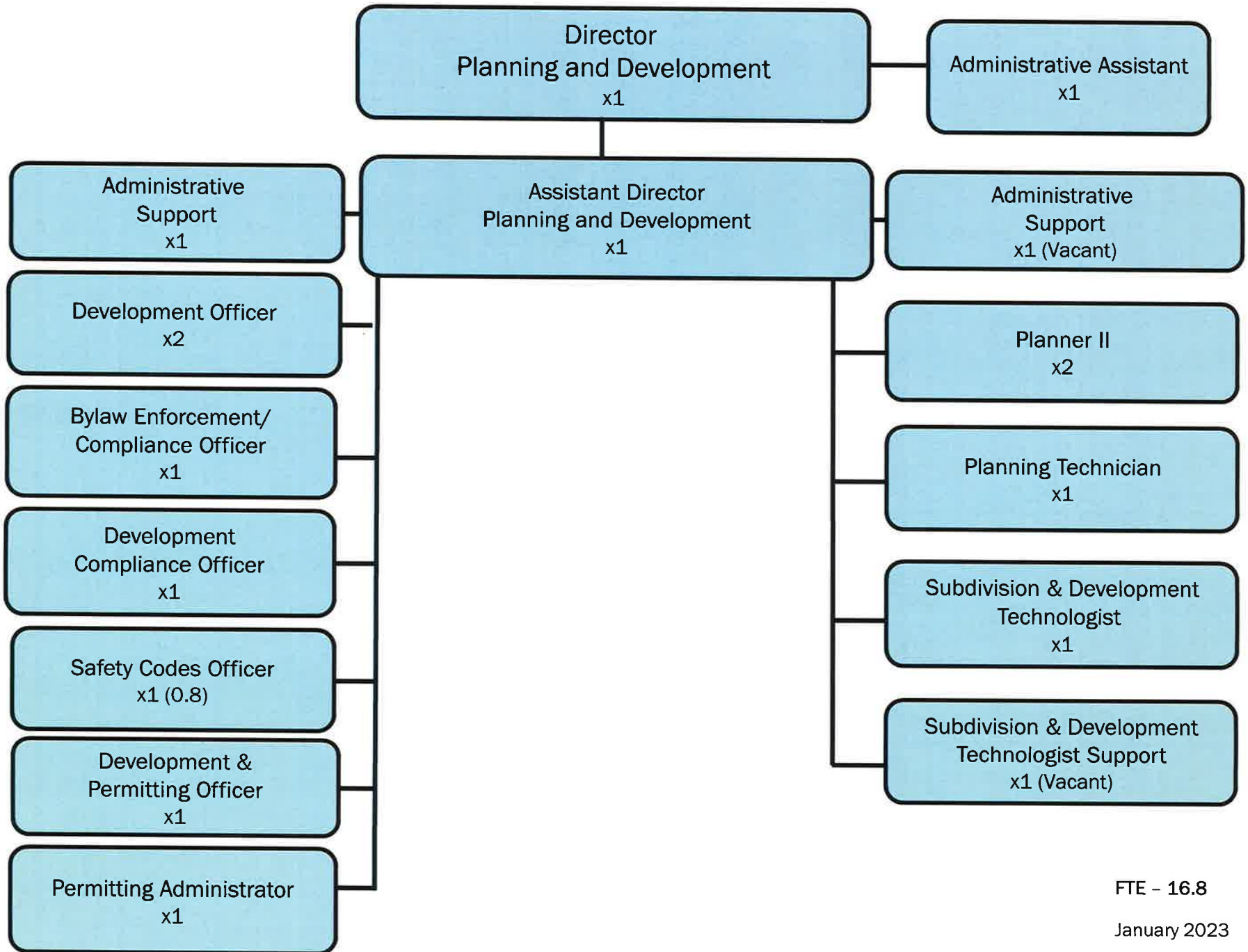
Operational Services - Organizational Structure **DRAFT**  
2022-23



FTE = 44

January 2023

Planning and Development Services - Organizational Structure  
2022/23



FTE - 16.8

January 2023



**Council**

**2023 Operating Budget**

Mountain View County Council has 7 elected representatives. Elections occur every four years with the next election in 2025. County Council sets policies and gives direction to the CAO.



Council’s 2023 Operating Budget has decreased by \$20.5K overall. An increase of \$12K to Committees and \$12.9K Conventions a reduction of \$41.6K in Council Meeting budgets to account for payroll and training expenses to align with anticipated training and with prior spending trends. A further reduction of \$4,815 is seen in Other Council as there was a reduction in spending planned for 2023 Strategic Planning workshops. Further increases of \$1K for expenses based on prior spending trends.

Councillors	
Division One	Dwayne Fulton
Division Two	Greg Harris
Division Three	Alan Miller
Division Four	Gord Krebs
Division Five	Angela Aalbers
Division Six	Peggy Johnson
Division Seven	Jennifer Lutz



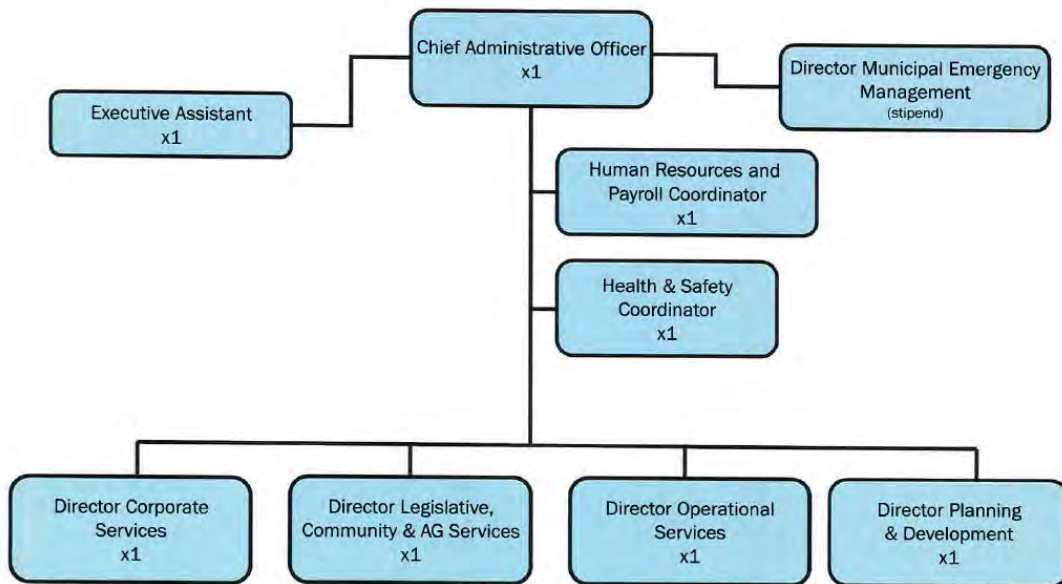
## Fiscal Year: 2023 Department-BU: 1.10 - COUNCIL Expenses / Expenditure only

	Activity Code	Activity Description	Work Order Code	Work Order Description	2023 Budget	Change from 2022	2022 Budget	2022 YTD until November	2021	2020	2019	3 Year Average
1	CL.001	COMMITTEES	Multiple	All Divisions	123,250	11,966	111,284	122,833	84,901	81,261	105,795	90,652
2	CL.002	CONVENTIONS	Multiple	All Divisions	49,700		36,800	44,762	38,981	11,884	43,376	
3	CL.003	COUNCIL MEETINGS	Multiple	All Divisions	342,626		384,266	343,410	345,336	335,758	354,214	
4	CL.004	OTHER COUNCIL	15198	Regional Council Orientation	-	-	-	-	6,500	-	-	2,167
5	CL.004	OTHER COUNCIL	8025	GENERAL: OTHER COUNCIL	76,250	(4,815)	81,065	81,065	59,842	55,325	62,175	59,114
6	CL.004	OTHER COUNCIL	8026	EMPLOYEE RECOGNITION: OTHER	22,500	700	21,800	21,800	19,295	17,064	17,793	18,051
7	CL.004	OTHER COUNCIL	8027	SDAB PUBLIC MEMBERS	7,400	(100)	7,500	7,500	7,684	4,752	5,940	6,126
8	CL.004	OTHER COUNCIL	8028	MPC PUBLIC MEMBERS	25,450	478	24,972	24,972	21,169	19,066	25,885	22,040
9	CL.004	OTHER COUNCIL	8029	ELECTIONS: OTHER COUNCIL	-	-	-	-	701	-	-	234
<b>TOTAL</b>					<b>647,176</b>	<b>8,229</b>	<b>667,687</b>	<b>646,341</b>	<b>584,409</b>	<b>525,109</b>	<b>615,179</b>	<b>198,383</b>



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.

CAO Services - Organizational Structure  
2022-23



FTE - 8

January 2023

The CAO's 2023 Operating Budget has increased by \$505K, largely due to the addition of \$429K for the Bergen Tornado Fire Hazard Reduction Project which is funded through the Alberta Forestry, Parks and Tourism Grant. Payroll is anticipated to increase by \$42K and \$25K has been added to cover increased legal costs based on prior spending trends. Increase of \$9K for other expenses based on prior spending trends.

## Department Operating Budget Worksheets

### Fiscal Year: 2023 Department-BU: 2.10 - CAO SERVICES Expenses / Expenditure only

	Activity Code	Activity Description	Work Order Code	Work Order Description	2023 Budget	Change from 2022	2022 Budget	2022 YTD until November	2021	2020	2019	3 Year Average
10	CA.101	DIRECTOR--S DEVELOPMENT	7544	DIRECTOR--S DEVELOPMENT	6,000	1,000	5,000	-	-	-	13,253	4,418
11	CA.105	CAO--S FUND	7545	CAO--S FUND	-	-	-	476	3,048	-	200	1,083
12	CA.110	LEGAL - ALL MVC DEPTS	Multiple	Multiple	75,000	25,000	50,000	84,169	24,759	21,882	38,948	28,529
13	CA.111	MUNICIPAL AREA PARTNERSHIP	14019	MUNICIPAL AREA PARTNERSHIP (MA	1,500	-	1,500	1,755	-	-	-	-
14	CA.112	BUSINESS CONTINUITY PLAN	14078	BUSINESS CONTINUITY PLAN UPDAT	-	-	-	-	-	7,720	17,300	8,340
15	CA.113	COVID-19	Multiple	Multiple	-	-	-	161	24,319	78,597	-	34,305
16	OP.210	CAO SERVICES	14137	DISASTER SERVICES	488,510	431,851	56,659	22,346	45,815	16,477	1,381	21,225
17	OP.210	CAO SERVICES	8030	HUMAN RESOURCES	114,723	6,273	108,450	100,635	101,755	100,776	156,218	119,583
18	OP.210	CAO SERVICES	8031	HR RECRUITING	5,000	-	5,000	3,569	5,187	1,825	2,605	3,206
19	OP.210	CAO SERVICES	8032	HEALTH & SAFETY	175,338	8,973	166,365	138,862	144,708	133,933	135,717	138,119
20	OP.210	CAO SERVICES	8033	H & S EVENTS	13,000	5,500	7,500	9,093	5,000	1,937	7,897	4,945
21	OP.210	CAO SERVICES	8275	CAO SERVICES	384,040	26,870	357,170	324,144	336,246	334,986	335,882	335,705
<b>TOTAL</b>					<b>1,263,111</b>	<b>505,467</b>	<b>757,644</b>	<b>685,210</b>	<b>690,836</b>	<b>698,133</b>	<b>709,402</b>	<b>699,457</b>

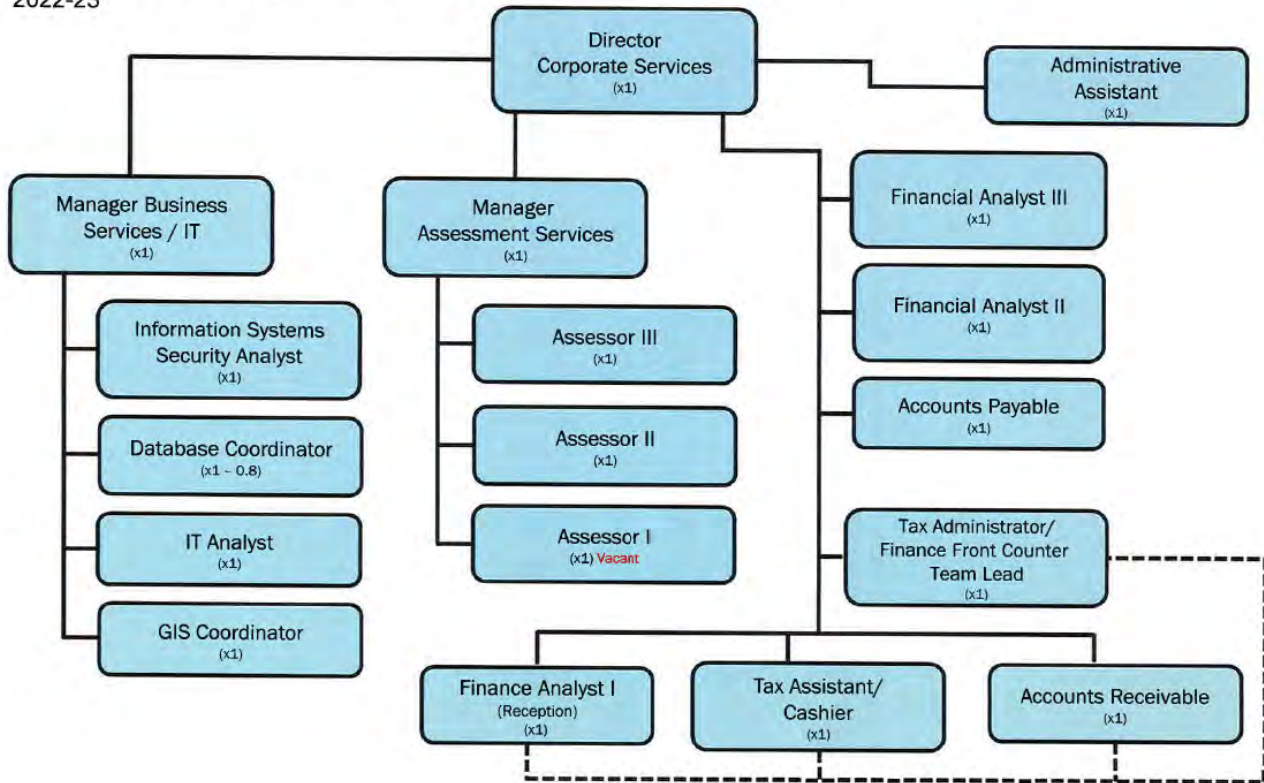


## Corporate Services

## 2023 Operating 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.

Corporate Services – Organizational Structure  
2022-23



FTE – 17.8

January 2023

## Finance and Accounting Services

The Finance department's 2023 Operating budget has increased by \$75K overall. \$100K of the total change comes from the increase to 1.5% incentive for early tax payments plus an additional \$5K for tax statement printing/preparation. Payroll increased by \$31K. There was a reduction of \$42.7K under Debt services as the loans are repaid the annual interest expense goes down. Amortization also decreased by \$25K. The remaining \$6.7K increase is based on prior spending trends.



### Assessment Services

Assessment Services 2023 Operating budget increased by \$26K. There was an increase to payroll of \$18K and increased fuel expenses are anticipated of roughly \$2.7K as well as a reduction in Amortization of \$3.8K. The remaining \$9.1K was increased based on prior year spending trends.

### Business Services

Business Services increased by \$18.8K, there was an increase of \$60.6K for software licence and data subscriptions and an increase to payroll of \$46K. There were 3 non-recurring projects in 2022 which were removed in 2023; the Cityview portal work has now been completed \$2.6K, the GIS Student/Intern of \$20K and the Air Photo Refresh at \$65K. The remaining decrease of \$200 is based on prior year spending trends.

## Fiscal Year: 2023 Department-BU: 3.10 - FINANCE Expenses / Expenditure only

Activity Code	Activity Description	Work Order Code	Work Order Description	2023 Budget	Change from 2022	2022 Budget	2022 YTD until November	2021	2020	2019	3 Year Average
22	CS.119	ASSET MANAGEMENT COSTS	13416	ASSET MANAGEMENT PROJECTS -	-	-	-	-	2,116	27,773	9,963
23	CS.122	FINANCE INTERN COSTS	13013	FINANCE INTERN COSTS	-	(75,414)	75,414	16,200	66,823	43,771	25,536
24	OP.310	FINANCE	8049	SHARED OFFICE SUPPORT	331,677	(25,293)	356,970	406,594	441,090	416,148	418,787
25	OP.310	FINANCE	8050	POST RETIREMENT	20,000	-	20,000	10,091	88,633	(56,273)	1,019
26	OP.310	FINANCE	8051	TAX COLLECTION	499,750	105,000	394,750	204,654	215,235	203,968	675,717
27	OP.310	FINANCE	8052	DEBT & BANK SERVICES	332,938	(42,562)	375,500	307,427	410,706	348,033	304,968
28	OP.310	FINANCE	8276	FINANCE	1,007,061	113,790	893,271	808,350	749,985	820,173	1,114,935
<b>TOTAL</b>				<b>2,191,426</b>	<b>75,521</b>	<b>2,115,905</b>	<b>1,753,316</b>	<b>1,972,473</b>	<b>1,777,936</b>	<b>2,568,736</b>	<b>2,106,382</b>

## Fiscal Year: 2023 Department-BU: 3.20 - ASSESSMENT Expenses / Expenditure only

Activity Code	Activity Description	Work Order Code	Work Order Description	2023 Budget	Change from 2022	2022 Budget	2022 YTD until November	2021	2020	2019	3 Year Average
29	MR.320	MINOR REPAIRS - ASSESSMENT	MR.320	MINOR REPAIRS - ASSESSMENT	19,947	(1,303)	21,250	17,483	24,442	22,065	22,807
30	OP.320	ASSESSMENT	8277	ASSESSMENT	446,102	28,187	417,915	324,428	319,768	408,148	465,464
<b>TOTAL</b>				<b>466,049</b>	<b>26,884</b>	<b>439,165</b>	<b>341,911</b>	<b>344,210</b>	<b>430,214</b>	<b>488,271</b>	<b>420,898</b>

## Fiscal Year: 2023 Department-BU: 3.30 - BUSINESS SERV Expenses / Expenditure only

Activity Code	Activity Description	Work Order Code	Work Order Description	2023 Budget	Change from 2022	2022 Budget	2022 YTD until November	2021	2020	2019	3 Year Average
31	BS.001	GIS STUDENT/INTERN	15734	GIS STUDENT/INTERN	-	(20,000)	20,000	18,067	-	7,896	2,632
32	BS.002	CLOUD-BASED DISASTER RECOVERY	14081	CLOUD-BASED DISASTER RECOVERY	-	-	-	86	1,859	1,294	1,080
33	BS.003	IT POLICY DEVELOPMENT	14637	IT DEVELOPMENT	-	-	-	2,050	6,150	2,050	3,417
34	BS.004	AIR PHOTO REFRESH	14630	Air Photo Refresh	-	(65,000)	65,000	33,000	-	46,700	-
35	BS.005	WIFI IN SHOPS	BS.005	WIFI IN SHOPS	-	-	-	714	1,339	4,024	-
36	BS.006	CITYVIEW PORTAL	15166	2020 CITY VIEW PORTAL	-	(2,607)	2,607	-	20,434	17,185	-
37	OP.330	BUSINESS SERVICES	8053	GIS	182,938	10,521	172,417	144,277	157,850	153,029	136,600
38	OP.330	BUSINESS SERVICES	8054	OFF COMM	48,206	(944)	49,150	38,015	42,154	35,312	27,955
39	OP.330	BUSINESS SERVICES	8278	BUSINESS SERV	921,067	96,892	824,175	742,366	769,283	765,564	509,748
<b>TOTAL</b>				<b>1,152,211</b>	<b>18,862</b>	<b>1,133,349</b>	<b>976,439</b>	<b>993,197</b>	<b>1,029,823</b>	<b>685,544</b>	<b>902,855</b>

## Fiscal Year: 2023 Department-BU: 3.50 - UTILITIES Expenses / Expenditure only

Activity Code	Activity Description	Work Order Code	Work Order Description	2023 Budget	Change from 2022	2022 Budget	2022 YTD until November	2021	2020	2019	3 Year Average
40	OP.350	UTILITIES	13488	UTILITIES	353,000	(11,000)	364,000	342,203	348,910	376,557	476,935
<b>TOTAL</b>				<b>353,000</b>	<b>(11,000)</b>	<b>364,000</b>	<b>342,203</b>	<b>348,910</b>	<b>376,557</b>	<b>476,935</b>	<b>400,801</b>

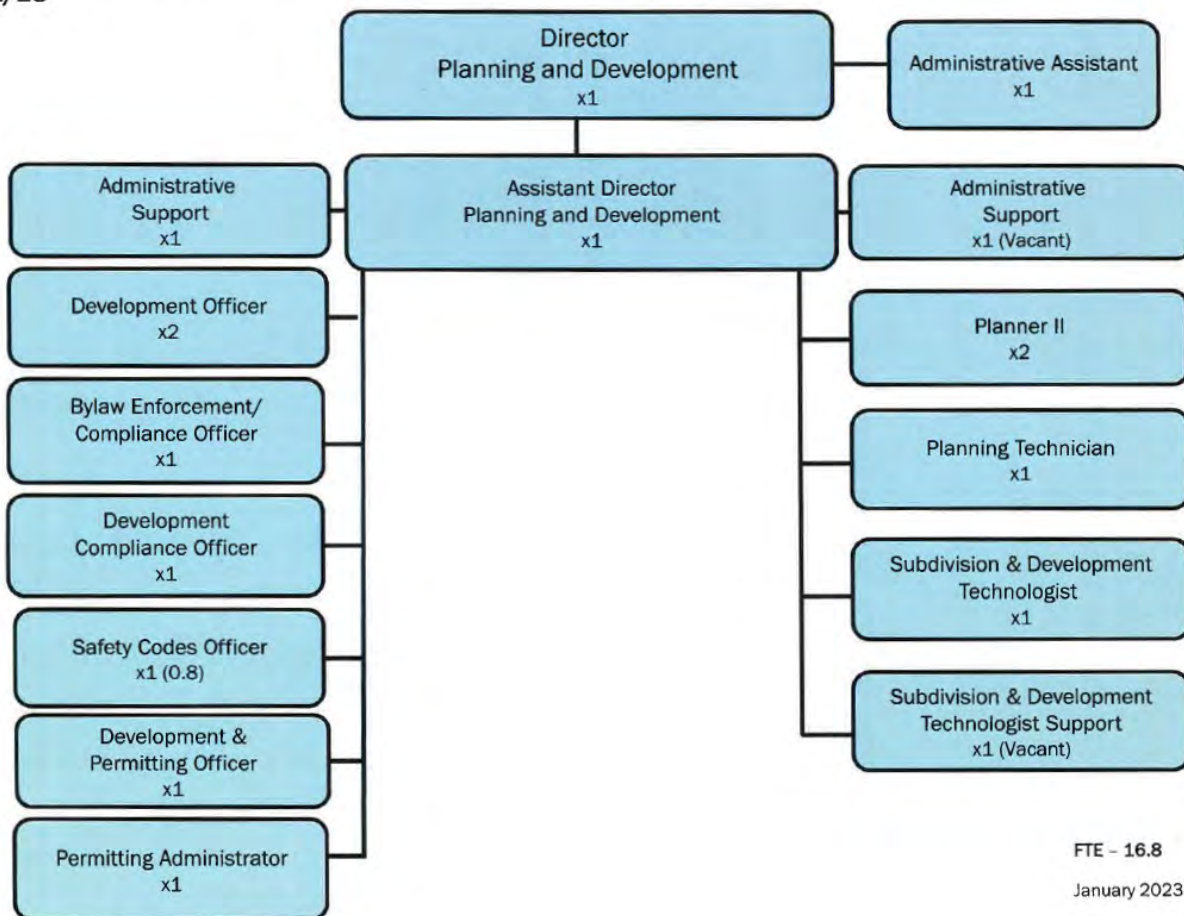


## Planning & Development Services

## 2023 Operating Budget

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

### Planning and Development Services - Organizational Structure 2022/23



## Planning

The Planning department budget has decreased by \$106.8K largely attributed to completion of the restructure offset by annual payroll adjustment for a net reduction of \$118K. There are 2 Area Structure Plans (ASP) planned for 2023, Watervalley Winchell Lake at \$5K and the Olds/Didsbury Airport at \$30K



## Planning & Development Services

## 2023 Operating Budget

and the reduction of \$5K for the South McDougal Flats ASP which was budgeted in 2022. Amortization has also decreased by \$20K. Reduction of \$1.2K because of prior spending trends.

### Development

The Development operating budget has increased by \$16K due to increases in payroll.

### Permitting

Permitting has increased in budget by \$19.7K due to an increase in payroll of \$18.7K and small increases to permitting commissions of roughly \$1K.

### Bylaw

The bylaw department budget has increased by \$1.6K, there was an increase to payroll of \$4.3K and a reversal of one-time costs of \$5K for bylaw enforcements with the remainder of \$2.3K adjusted for prior spending trends.



**Fiscal Year: 2023 Department-BU: 4.10 - PLANNING Expenses / Expenditure only**

Activity Code	Activity Description	Work Order Code	Work Order Description	2023 Budget	Change from 2022	2022 Budget	2022 YTD until November	2021	2020	2019	3 Year Average	
41	MR.410	MINOR REPAIRS - PLANNING	MR.410	MINOR REPAIRS - PLANNING	17,367	528	16,839	10,447	6,376	11,778	9,863	9,339
42	OP.410	PLANNING	8279	PLANNING	841,028	(127,346)	968,374	758,802	766,038	778,224	1,010,424	851,562
43	PL.019	MDP REVIEW	10241	MDP REVIEW - 2019	-	-	-	-	-	3,794	7,893	3,896
44	PL.028	EAGLE VALLEY ASP REVIEW	7341	EAGLE VALLEY ASP REVIEW	-	-	-	-	-	-	208	69
45	PL.031	ENGINEERING COSTS	Multiple	Multiple	-	(10,000)	10,000	-	-	-	7,844	2,615
46	PL.032	IDP REVIEW	13422	IDP REVIEW - OLDS	-	-	-	-	175	-	-	58
47	PL.032	IDP REVIEW	13423	IDP REVIEW - CREMONA	-	-	-	-	-	-	228	76
48	PL.032	IDP REVIEW	14097	IDP REVIEW - Town of Carstairs	-	-	-	-	7,353	8,753	-	5,369
49	PL.032	IDP REVIEW	14098	IDP REVIEW - Town of Didsbury	-	-	-	-	8,566	8,753	-	5,773
50	PL.033	UNSIGHTLY PREMISES	PL.033	UNSIGHTLY PREMISES	-	-	-	-	-	-	3,871	1,290
51	PL.035	SOUTH MCDUGAL FLATS ASP	15887	SOUTH MCDUGAL FLATS ASP	-	(5,000)	5,000	-	-	-	-	-
52	PD-23-01	WATERVALLEY WINCHELL LAKE ASP		WATERVALLEY WINCHELL LAKE ASP	5,000	5,000						
53	PD-23-02	OLDS/DIDSBUARY AIRPORT ASP		OLDS/DIDSBUARY AIRPORT ASP	30,000	30,000						
<b>TOTAL</b>					<b>893,395</b>	<b>(106,818)</b>	<b>1,000,213</b>	<b>769,249</b>	<b>788,334</b>	<b>811,478</b>	<b>1,040,331</b>	<b>880,048</b>

**Fiscal Year: 2023 Department-BU: 4.20 - DEVELOPMENT Expenses / Expenditure only**

Activity Code	Activity Description	Work Order Code	Work Order Description	2023 Budget	Change from 2022	2022 Budget	2022 YTD until November	2021	2020	2019	3 Year Average	
54	DV.001	MOTOR SPORTS PARK	14280	MOTOR SPORT PARK	-	-	-	8,687	-	20,656	14,443	11,700
55	OP.420	DEVELOPMENT	8280	DEVELOPMENT	548,614	16,496	532,118	372,258	365,365	350,168	306,987	340,840
<b>TOTAL</b>					<b>548,614</b>	<b>16,496</b>	<b>532,118</b>	<b>380,945</b>	<b>365,365</b>	<b>370,825</b>	<b>321,430</b>	<b>352,540</b>

**Fiscal Year: 2023 Department-BU: 4.30 - PERMITTING Expenses / Expenditure only**

Activity Code	Activity Description	Work Order Code	Work Order Description	2023 Budget	Change from 2022	2022 Budget	2022 YTD until November	2021	2020	2019	3 Year Average	
56	OP.430	PERMITTING	13115	PERMITTING - GENERAL	341,307	19,232	322,075	285,587	294,627	288,580	224,586	269,264
57	OP.430	PERMITTING	8079	PERMITTING COMMISSIONS	57,000	500	56,500	52,087	59,678	27,250	115,455	67,461
<b>TOTAL</b>					<b>398,307</b>	<b>19,732</b>	<b>378,575</b>	<b>337,674</b>	<b>354,305</b>	<b>315,830</b>	<b>340,041</b>	<b>336,725</b>

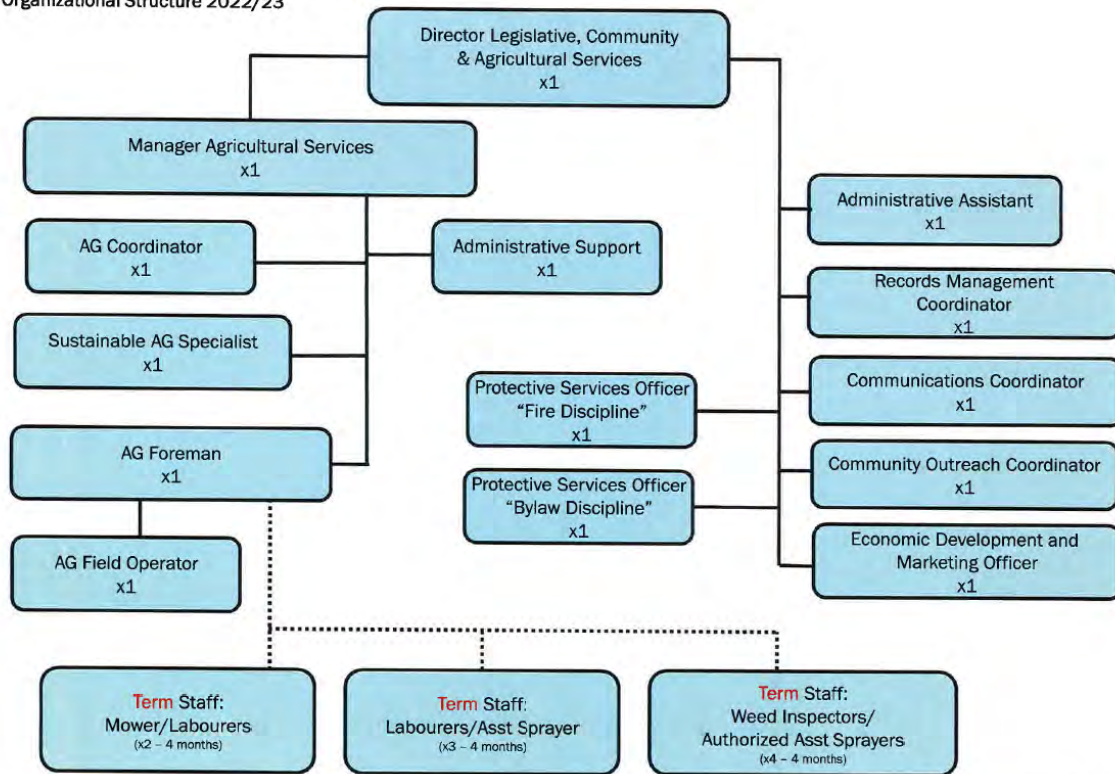
**Fiscal Year: 2023 Department-BU: 4.40 - BYLAW Expenses / Expenditure only**

Activity Code	Activity Description	Work Order Code	Work Order Description	2023 Budget	Change from 2022	2022 Budget	2022 YTD until November	2021	2020	2019	3 Year Average	
58	BL.001	BYLAW ENFORCEMENT	15570	CROFT ENFORCEMENT	-	(5,000)	5,000	-	15,361	-	-	5,120
59	MR.440	MINOR REPAIRS - BYLAW	Multiple	Multiple	11,963	469	11,800	11,059	8,947	11,125	9,973	10,015
60	OP.440	BYLAW	8281	BYLAW	149,349	6,140	143,209	109,715	117,277	118,969	134,554	123,600
<b>TOTAL</b>					<b>161,311</b>	<b>1,608</b>	<b>160,009</b>	<b>120,774</b>	<b>141,585</b>	<b>130,094</b>	<b>144,527</b>	<b>138,735</b>



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, Community and Agricultural Services  
Organizational Structure 2022/23



FTE = 14  
TERM - 9

January 2023

## Legislative Services

### Legislative Services

Legislative Services 2023 Operating budget increased by \$104.8K, mostly due to \$80K for the municipal intern position (\$60K funded through a grant). There was an increase to payroll of \$23.9K.



## Economic Development

The Economic Development 2023 Operating budget decreased by \$22.9K as there is a staffing vacancy for part of 2023 which is offset by an increase to consultant fees to cover the maternity leave.

## Communications

Communications budget decreased by \$42.7K due to 2 non-recurring projects; The Photo/Vide Library replacement project and the Council Meeting Streaming project which were both budgeted at \$25K in 2022 and are being carried forward at \$2,432 and \$6,429 respectively (a decrease of \$41K).

## Records Management

Records management budget increased by \$2.5K due to changes in payroll and training expenses.

## Patrol

The change to the Patrol operating budget was \$498.5K, this is largely attributed to the increase of \$332.5K for the provincial policing contract payment and the addition of a third patrol officer at \$145K. Other changes include a slight reduction in amortization of \$7.3K and an increase of \$2.7K in fuel costs. Remaining increase of \$11K is based on prior spending trends.

## Community Services

### Community Services

The Community Service budget has decreased by \$200K. We see the removal of the Village of Cremona Center Ave project from 2022 at \$234K and the addition of the Carstairs Pickleball Court at \$21.8K. With additional increases to STARS funding of \$25,776 (doubled the contribution per capita), and 6% inflationary adjustment to the Crime Prevention Grant, Rural Community Grant, Community Hall Grant and the Public Transportation grant for a combined increase of \$13,044. Cemetery grants increased by \$9.5K, and there was a decrease of \$34K for updated wage allocations between Community Services and FCSS in 2023. The \$1.6K reduction is based on prior spending trends.

### Library & Recreation

The Library & Recreation funding is updated based on inflation and increased by \$22,563 and \$128,677 respectively. The library funding also included an increase to Parkland Library of \$8K.



## Fire

The total increase to Fire was \$193.8K with \$187K of the increase coming from Fire Capital contributions to urban partners and \$6K in increases to fire operating support.

## FCSS

The FCSS operating budget increase by \$55K due to an increase in the wage allocation and an additional \$17K of grant funding in 2023.

## Agricultural & Land Management

### Agricultural Services

Agricultural Services budget has increased by \$67.5K. Payroll costs increased by just under \$3K with additional increases of \$46.6K for fuel and \$13.6K for chemicals. The remaining increase of \$4.3K is the result of project cost reallocations and prior spending trends.

### Parks

The park budget has increased by \$17K. The Bagnall Park Expansion budget decreased by \$7K with any remaining project funds carried forward to 2023. Wage allocations to the parks department increased by \$14.8K and there was an increase to amortization of \$2,328. The remaining increase of \$6.8K is based on prior year spending trends.

### Land Management

Land Management's 2023 operating budget increased by \$38.5K since 2022 with increases to contracted services of \$23K, additional equipment time of \$8K, and goods & materials of \$7.5K which is offset slightly with a reduction in payroll wage allocations of \$7.6K. As well as an increase to amortization of \$6,145. The remaining \$1.5K is the result of prior year spending trends.

## Fiscal Year: 2023 Department-BU: 5.10 - LEGISLATIVE Expenses / Expenditure only

Activity Code	Activity Description	Work Order Code	Work Order Description	2023 Budget	Change from 2022	2022 Budget	2022 YTD until November	2021	2020	2019	3 Year Average
61	LS.042	ACP GRANT	7395	ACP GRANT - 2017	-	-	-	-	8,320	-	2,773
62	LS.046	LEGACY LAND TRUST FUNDING	13418	LEGACY LAND TRUST FUNDING	-	-	-	10,000	20,000	30,000	20,000
63	LS.056	E-TICKETING	15174	E-TICKETING	-	-	-	2,703	-	-	901
64	LS.058	2021 MUNICIPAL ELECTION	15566	2021 MUNICIPAL ELECTION	-	-	-	49,911	-	-	16,637
65	OP.510	LEGISLATIVE	8085	INACTIVE LANDFILL SITES	9,500	-	9,500	5,013	8,653	7,113	7,512
66	OP.510	LEGISLATIVE	8282	LEGISLATIVE	297,431	24,860	272,571	242,445	275,824	271,370	272,167
67	LS-23-03	MUNICIPAL INTERN	New	MUNICIPAL INTERN	80,000	80,000	-	-	-	-	-
<b>TOTAL</b>				<b>386,931</b>	<b>104,860</b>	<b>282,071</b>	<b>247,459</b>	<b>347,091</b>	<b>306,459</b>	<b>306,420</b>	<b>319,990</b>

## Fiscal Year: 2023 Department-BU: 5.20 - ECONOMIC DEVELOPMENT Expenses /

Activity Code	Activity Description	Work Order Code	Work Order Description	2023 Budget	Change from 2022	2022 Budget	2022 YTD until November	2021	2020	2019	3 Year Average
68	LS.035	VISITOR INFORMATION CENTER	10220	VISITOR INFORMATION CENTRE	-	-	-	-	10,000	24,624	11,541
69	LS.049	OLDS/DIDSBUY AIRPORT	14095	OLDS/DIDSBUY AIRPORT	-	-	-	-	8,000	40,000	16,000
70	LS.050	MCDUGAL PIT SOLAR PANEL	14255	MCDUGAL PIT SOLAR PANEL	-	-	-	-	-	69,875	23,292
71	OP.520	ECONOMIC DEV.	8080	ECONOMIC DEVELOPMENT	148,251	(22,973)	171,224	75,118	79,734	95,848	95,887
<b>TOTAL</b>				<b>148,251</b>	<b>(22,973)</b>	<b>171,224</b>	<b>75,118</b>	<b>79,734</b>	<b>130,080</b>	<b>230,346</b>	<b>146,720</b>

## Fiscal Year: 2023 Department-BU: 5.30 - COMMUNICATIONS Expenses / Expenditure only

Activity Code	Activity Description	Work Order Code	Work Order Description	2023 Budget	Change from 2022	2022 Budget	2022 YTD until November	2021	2020	2019	3 Year Average
72	OP.530	COMMUNICATIONS	15790	PHOTO/VIDEO LIBRARY	2,432	(22,568)	25,000	13,919	-	-	-
73	OP.530	COMMUNICATIONS	8082	COMMUNICATIONS	338,373	(1,586)	339,959	269,836	295,090	311,125	283,013
74	OP.530	COMMUNICATIONS	8083	COMMUNICATIONS/MVCS	-	-	-	140	-	(313)	(104)
75	OP.530	COMMUNICATIONS	8084	COMMUNITY WEBSITE	-	-	-	402	1,008	3,638	2,086
76	OP.530	COMMUNICATIONS	15789	COUNCIL MEETING	6,429	(18,571)	25,000	18,571	-	-	-
<b>TOTAL</b>				<b>347,234</b>	<b>(42,725)</b>	<b>389,959</b>	<b>302,867</b>	<b>296,098</b>	<b>246,462</b>	<b>312,425</b>	<b>284,995</b>

## Fiscal Year: 2023 Department-BU: 5.40 - RECORDS MANAGEMENT Expenses /

Activity Code	Activity Description	Work Order Code	Work Order Description	2023 Budget	Change from 2022	2022 Budget	2022 YTD until November	2021	2020	2019	3 Year Average
77	OP.540	RECORDS MANAGEMENT	8086	RECORDS MANAGEMENT	91,312	2,555	88,757	74,686	67,558	81,713	111,584
<b>TOTAL</b>				<b>91,312</b>	<b>2,555</b>	<b>88,757</b>	<b>74,686</b>	<b>67,558</b>	<b>81,713</b>	<b>111,584</b>	<b>86,952</b>

## Fiscal Year: 2023 Department-BU: 5.50 - PATROL Expenses / Expenditure only

Activity Code	Activity Description	Work Order Code	Work Order Description	2023 Budget	Change from 2022	2022 Budget	2022 YTD until November	2021	2020	2019	3 Year Average
78	MR.550	MINOR REPAIRS - PATROL	MR.550	MINOR REPAIRS - PATROL	49,720	(1,216)	50,936	33,976	41,063	36,858	58,338
79	OP.550	PATROL	14938	PATROL - PROVINCIAL POLICING	1,045,000	332,500	712,500	647,259	522,500	295,000	-
80	OP.550	PATROL	8087	PATROL	434,500	167,198	267,302	237,881	275,145	265,426	270,762
81	OP.550	PATROL	8089	PATROL: RADIO COMMUNICATIONS	1,120	20	1,100	961	1,295	3,542	4,273
<b>TOTAL</b>				<b>1,530,339</b>	<b>498,501</b>	<b>1,031,838</b>	<b>920,077</b>	<b>840,002</b>	<b>600,826</b>	<b>333,373</b>	<b>591,400</b>

## Fiscal Year: 2023 Department-BU: 5.60 - COMM SERVICES Expenses / Expenditure only

Activity Code	Activity Description	Work Order Code	Work Order Description	2023 Budget	Change from 2022	2022 Budget	2022 YTD until November	2021	2020	2019	3 Year Average
82	LS.045	MVC PROD COMPETITION PROGRAM	13277	MVC PRODUCTION COMPETITION	-	-	-	100,000	100,000	100,000	100,000
83	LS.051	CREMONA AG SOCIETY	14509	CREMONA AG SOCIETY RENOVATION	-	-	-	-	66,000	434,000	166,667
84	LS.052	OLDS ROTARY ATHLETIC PARK	14532	OLDS ROTARY ATHLETIC PARK	-	-	-	-	-	1,000,000	-
85	LS.053	CREMONA SPORTS PARK FUNDING	14841	CREMONA SPORTS PARK FUNDING	-	-	-	180,000	-	-	60,000
86	LS.054	PAINT THE BARN RED	14863	PAINT THE BARN RED	-	-	(150)	-	4,410	-	1,470
87	LS.055	2020 MOST COMMUNITY SUPPORT	15171	2020 MOST Grant Community Supp	-	-	-	-	30,000	-	10,000
88	LS.055	2020 MOST COMMUNITY SUPPORT	15282	MOST Grant - Rural Community H	-	-	-	47,200	-	-	15,733
89	LS.055	2020 MOST COMMUNITY SUPPORT	15283	MOST Grant - FCSS Programming	-	-	-	2,500	-	-	833
90	LS.055	2020 MOST COMMUNITY SUPPORT	15284	MOST Grant - Rural Community G	-	-	-	27,016	-	-	9,005
91	LS.055	2020 MOST COMMUNITY SUPPORT	15285	MOST Grant - Libraries	-	-	-	3,000	-	-	1,000
92	LS.055	2020 MOST COMMUNITY SUPPORT	15286	MOST Grant - Small Businesses	-	-	-	68,261	-	-	22,754
93	LS.057	VILLAGE OF CREMONA - CENTER	15416	VILLAGE OF CREMONA - CENTER AV	-	(234,000)	234,000	234,000	-	-	-
94	LS.059	OTHER GRANTS AND DONATIONS	15989	WATER VALLEY BIKE PARK FILL 20	-	-	-	1,288	-	-	-
95	OP.560	COMM SERVICES	13099	STARS FUNDING	51,924	25,776	26,148	25,962	26,148	26,148	26,148
96	OP.560	COMM SERVICES	14093	CRIME PREVENTION INITIATIVE -	13,144	744	12,400	9,950	7,813	3,887	7,700
97	OP.560	COMM SERVICES	14094	CRIME PREVENTION INITIATIVE -	-	-	-	-	-	-	4,470
98	OP.560	COMM SERVICES	8119	DONATIONS MUSEUMS	24,000	-	24,000	24,000	24,000	24,000	24,000
99	OP.560	COMM SERVICES	8120	COMMUNITY GRANTS-CITIZENSHIP	6,000	-	6,000	6,000	6,000	6,000	3,000
100	OP.560	COMM SERVICES	8121	COMMUNITY GRANTS-COMM	10,000	-	10,000	10,000	10,000	10,000	10,000
101	OP.560	COMM SERVICES	8122	COMMUNITY GRANTS-MUSIC	4,000	-	4,000	3,900	3,150	3,425	3,250
102	OP.560	COMM SERVICES	8139	RURAL COMMUNITY GRANTS-	74,200	4,200	70,000	51,775	68,018	19,956	43,096
103	OP.560	COMM SERVICES	8140	RURAL COMMUNITY GRANTS-	-	-	-	-	-	20,779	12,745
104	OP.560	COMM SERVICES	8141	HEALTH FUNDING	64,905	(465)	65,370	49,239	56,148	47,245	63,277
105	OP.560	COMM SERVICES	8142	RURAL COMM GRNT-CEMETARY	28,500	9,500	19,000	15,500	10,000	13,000	15,385
106	OP.560	COMM SERVICES	8144	COMM HALL GRNT	95,400	5,400	90,000	65,110	66,273	62,659	69,886
107	OP.560	COMM SERVICES	8146	RCMP DIDSBURY BRANCH ADMIN	-	-	-	-	5,868	21,647	9,172
108	OP.560	COMM SERVICES	8267	DONATIONS	3,500	500	3,000	2,400	1,500	200	850
109	OP.560	COMM SERVICES	8283	COMM SERVICES	75,563	(35,735)	111,298	52,889	71,195	103,948	104,840
110	PB.001	PUBLIC TRANSPORTATION	PB.001	PUBLIC TRANSPORTATION	47,700	2,700	45,000	33,125	23,351	16,053	43,962
	TBD	CARSTAIRS PICKELBALL COURT	TBD	CARSTAIRS PICKELBALL COURT	21,817	21,817	-	-	-	-	-
<b>TOTAL</b>				<b>520,653</b>	<b>(199,563)</b>	<b>720,216</b>	<b>584,987</b>	<b>801,574</b>	<b>563,578</b>	<b>1,988,256</b>	<b>784,469</b>

## Fiscal Year: 2023 Department-BU: 5.61 - COMM GRTS-REC Expenses / Expenditure only

Activity Code	Activity Description	Work Order Code	Work Order Description	2023 Budget	Change from 2022	2022 Budget	2022 YTD until November	2021	2020	2019	3 Year Average
111	OP.561	COMM GRTS-REC	8090	CARSTAIRS	222,472	13,578	208,894	208,893	191,159	189,639	185,369
112	OP.561	COMM GRTS-REC	8091	CREMONA	243,141	14,840	228,301	192,500	212,333	207,447	205,973
113	OP.561	COMM GRTS-REC	8092	DIDSBURY	452,787	27,635	425,152	425,152	415,742	412,438	403,174
114	OP.561	COMM GRTS-REC	8093	OLDS	542,336	33,100	509,236	509,236	494,063	490,137	479,126
115	OP.561	COMM GRTS-REC	8094	SUNDRE	647,586	39,524	608,062	608,062	602,774	597,984	584,551
<b>TOTAL</b>				<b>2,108,322</b>	<b>128,677</b>	<b>1,979,645</b>	<b>1,943,843</b>	<b>1,916,071</b>	<b>1,897,645</b>	<b>1,858,194</b>	<b>1,890,637</b>

## Fiscal Year: 2023 Department-BU: 5.62 - COMM GRTS-LIB Expenses / Expenditure only

Activity Code	Activity Description	Work Order Code	Work Order Description	2023 Budget	Change from 2022	2022 Budget	2022 YTD until November	2021	2020	2019	3 Year Average	
116	LB.002	LIBRARIES OPERATING	8095	CARSTAIRS	32,662	1,993	30,669	30,669	28,062	27,840	27,704	
117	LB.002	LIBRARIES OPERATING	8096	CREMONA	34,983	2,135	32,848	32,847	30,547	30,305	29,617	
118	LB.002	LIBRARIES OPERATING	8097	DIDSBURY	42,841	2,615	40,226	40,226	39,333	39,022	38,136	
119	LB.002	LIBRARIES OPERATING	8098	OLDS	51,314	3,132	48,182	48,182	46,743	46,374	45,321	
120	LB.002	LIBRARIES OPERATING	8099	SUNDRE	61,273	3,740	57,533	57,532	57,029	56,577	55,293	
121	LB.002	LIBRARIES OPERATING	8100	WATER VALLEY	14,993	915	14,078	14,077	13,091	12,988	12,693	
122	OP.562	COMM GRTS-LIB	8103	LIBRARIES PLRL	122,133	8,033	114,100	114,100	111,783	111,783	107,861	
<b>TOTAL</b>					<b>360,199</b>	<b>22,563</b>	<b>337,636</b>	<b>337,633</b>	<b>326,589</b>	<b>324,889</b>	<b>316,129</b>	<b>322,536</b>

## Fiscal Year: 2023 Department-BU: 5.63 - COMM GRTS-FIRE Expenses / Expenditure only

Activity Code	Activity Description	Work Order Code	Work Order Description	2023 Budget	Change from 2022	2022 Budget	2022 YTD until November	2021	2020	2019	3 Year Average	
123	FS.001	FIRE CAPITAL	8113	CARSTAIRS	84,000	61,000	23,000	-	-	20,545	6,848	
124	FS.001	FIRE CAPITAL	8115	DIDSBURY	365,701	15,701	350,000	36,740	-	348,831	129,143	
125	FS.001	FIRE CAPITAL	8116	OLDS	30,000	30,000	-	-	-	26,567	8,856	
126	FS.001	FIRE CAPITAL	8117	SUNDRE	531,170	81,170	450,000	57,679	-	-	-	
127	FS.002	FIRE OPERATING	15107	RADIO HUBS	-	-	-	-	-	20,115	6,705	
128	FS.002	FIRE OPERATING	8104	GENERAL	37,500	-	37,500	34,646	35,496	33,469	34,286	
129	FS.002	FIRE OPERATING	8105	CARSTAIRS	178,598	31,791	146,807	153,012	134,317	183,177	155,587	
130	FS.002	FIRE OPERATING	8107	DIDSBURY	167,239	(6,414)	173,653	130,651	142,370	137,395	166,614	
131	FS.002	FIRE OPERATING	8108	OLDS	309,000	65,343	243,657	243,656	235,038	267,116	186,124	
132	FS.002	FIRE OPERATING	8109	SUNDRE	193,652	5,540	188,112	178,914	181,261	164,178	202,981	
133	FS.002	FIRE OPERATING	8110	WATER VALLEY	-	-	-	254	217	187	225	
134	FS.002	FIRE OPERATING	8111	CREMONA FIRE	317,675	19,300	298,375	210,954	223,998	236,329	224,091	
135	FS.002	FIRE OPERATING	14374	HIGH LEVEL FIRE RESPONSE	-	-	-	-	-	131,230	43,743	
136	FS.003	FIRE SMALL CAPITAL	13421	FIRE SMALL CAPITAL - CREMONA	60,868	(109,656)	170,524	4,316	46,741	56,800	49,151	
137	FS.003	FIRE SMALL CAPITAL	14719	FIRE TRANSFERS FOR CAPITAL	-	-	-	(6,630)	(13,801)	(44,981)	(21,804)	
138	MR.563	MINOR REPAIRS - FIRE	MR.563	MINOR REPAIRS - FIRE	85,000	-	85,000	119,756	165,239	134,011	153,764	
<b>TOTAL</b>					<b>2,360,403</b>	<b>193,775</b>	<b>2,166,628</b>	<b>1,170,579</b>	<b>1,158,046</b>	<b>1,567,807</b>	<b>1,338,068</b>	<b>1,354,640</b>

## Fiscal Year: 2023 Department-BU: 5.64 - COMM GRTS-FCSS Expenses / Expenditure only

Activity Code	Activity Description	Work Order Code	Work Order Description	2023 Budget	Change from 2022	2022 Budget	2022 YTD until November	2021	2020	2019	3 Year Average	
139	SS.001	FCSS	8123	GENERAL	115,732	38,447	77,285	80,207	100,528	72,303	81,872	
140	SS.001	FCSS	8124	CARSTAIRS	29,036	-	29,036	29,036	29,036	29,036	29,036	
141	SS.001	FCSS	8125	CREMONA	55,152	-	55,152	55,265	55,152	55,152	55,152	
142	SS.001	FCSS	8126	DIDSBURY	40,698	-	40,698	40,698	40,698	40,698	40,698	
143	SS.001	FCSS	8127	OLDS	48,365	-	48,365	48,365	48,365	48,365	48,365	
144	SS.001	FCSS	8128	SUNDRE	59,007	-	59,007	59,272	59,007	59,007	59,007	
145	SS.001	FCSS	8129	FCSS ADMIN	10,250	500	9,750	5,040	5,230	4,540	3,748	
146	SS.001	FCSS	8130	FCSS- MOUNTAIN VIEW COUNTY	130,000	17,000	113,000	125,371	97,170	98,256	124,773	
<b>TOTAL</b>					<b>488,240</b>	<b>55,947</b>	<b>432,293</b>	<b>443,254</b>	<b>435,186</b>	<b>407,357</b>	<b>431,292</b>	<b>424,612</b>

## Fiscal Year: 2023 Department-BU: 7.10 - AGRICULTURE Expenses / Expenditure only

Activity Code	Activity Description	Work Order Code	Work Order Description	2023 Budget	Change from 2022	2022 Budget	2022 YTD until November	2021	2020	2019	3 Year Average	
271	AG.002	GENERAL ADMINISTRATION	10002	GENERAL ADMINISTRATION	3,868	930	2,938	3,437	3,376	2,334	4,447	3,386
272	AG.002	TRAINING CONFERENCES/ASB	10004	TRAINING CONFERENCES/ASB	33,121	6,735	26,386	24,528	24,865	30,592	43,561	33,006
273	AG.003	ASB COMMITTEES COSTS	10005	ASB COMMITTEE COSTS	38,014	10,260	27,754	21,760	5,004	14,945	16,946	12,298
274	AG.004	CATTLE SCALES	10006	CATTLE SCALES	528	28	500	80	260	-	87	116
275	AG.007	SUSTAINABLE AGRICULTURAL	10067	SUSTAINABLE AGRICULTURE	94,903	4,531	90,372	110,381	80,736	36,824	99,862	72,474
276	AG.008	AGRICULTURE - SAFETY MEETINGS	10068	AGRICULTURE - SAFETY MEETINGS	15,868	619	15,249	14,580	13,626	12,664	14,334	13,541
277	AG.009	COUNTY WORKSHOPS	10072	COUNTY WORKSHOPS	9,131	30	9,101	7,254	5,451	8,963	22,517	12,310
278	AG.009	COUNTY WORKSHOPS	14586	Risk Mitigation Program	-	-	-	1,896	-	-	-	-
279	AG.011	AGRICULTURAL RECYCLING	10074	AGRICULTURAL RECYCLING	3,329	(4,671)	8,000	1,208	312	439	6,718	2,490
280	AG.014	RANCHING OPPORTUNITIES	10076	RANCHING OPPORTUNITIES	3,000	(27)	3,027	(2,820)	1,444	5,964	6,704	4,704
281	AG.016	RIPARIAN PROJECTS VOLUNTARY	10060	ACA FENCING PROGRAM (RIP PROJE	50,000	-	50,000	3,462	25,754	62,648	24,263	37,555
282	AG.016	RIPARIAN PROJECTS VOLUNTARY	10077	MVC FUNDED - RIPARIAN PROJECTS	-	-	-	-	25,000	200	345	8,515
283	AG.023	AG COMMUNITY FUNDING PRJ - AG	10083	AG COMMUNITY FUNDING PRJ - AG	-	-	-	-	(7,675)	23,000	25,792	13,706
284	AG.027	ALTERNATIVE LAND USE SERVICES	10087	ALTERNATIVE LAND USE SERVICES	70,000	-	70,000	76,645	48,105	69,785	28,225	48,705
285	AG.028	ANNUAL ASB SUMMER TOUR	13420	ANNUAL ASB SUMMER TOUR	8,000	-	8,000	1,400	2,180	2,560	7,139	3,960
286	AG.029	FARMTECH SPONSORSHIP	14713	FARMTECH SPONSORSHIP	1,500	-	1,500	-	-	1,373	-	458
287	AG.101	ROADSIDE SPRAYING	10010	ROADSIDE SPRAYING	237,462	26,274	211,188	169,590	213,519	170,038	188,421	190,659
288	AG.102	TOAD FLAX	10012	TOAD FLAX	-	(25,454)	25,454	24,481	6,735	14,578	7,530	9,614
289	AG.103	REVERSE FENCELINE SPRAYING	10013	REVERSE FENCELINE SPRAYING	8,785	883	7,902	6,133	7,360	5,559	3,793	5,571
290	AG.104	BRUSH CONTROL (CHEMICAL)	10015	BRUSH CONTROL (CHEMICAL)	10,665	(9,950)	20,615	234	7,602	16,661	12,355	12,206
291	AG.300	AGRIC-INSECT CONTROL	10019	AGRIC-INSECT CONTROL - Monitor	3,116	56	3,060	3,007	3,159	2,041	2,041	2,490
292	AG.301	TREES & CROPS- FUSARIUM	10020	TREES & CROPS-	20,413	1,194	19,219	16,606	19,472	16,585	20,662	18,906
293	AG.302	COYOTE CONTROL	10022	COYOTE CONTROL (SKUNK, RAT)	2,932	872	2,060	804	1,394	400	1,529	1,108
294	AG.304	GOPHER CONTROL (RICHARDSON)	10023	GOPHER CONTROL (RICHARDSON)	1,063	(598)	1,661	586	3,023	4,690	4,383	4,032
295	AG.310	POCKET GOPHER REBATE	10025	POCKET GOPHER REBATE	5,000	-	5,000	1,100	1,500	2,700	2,000	2,067
296	AG.401	ROADSIDE SEEDING (GENERAL)	10027	ROADSIDE SEEDING (GENERAL)	8,303	(118)	8,421	9,276	4,144	5,455	10,198	6,599
297	AG.403	ROADSIDE MOWING	10029	ROADSIDE MOWING	116,073	15,971	100,102	124,102	83,757	83,702	88,370	85,270
298	AG.456	COUNTY LAND MAINTENANCE	10088	COUNTY LAND MAINTENANCE	-	-	-	183	-	99	298	132
299	AG.500	WEED INSPECTION - GENERAL	10030	WEED INSPECTION - GENERAL	105,405	3,609	101,796	90,942	101,860	71,356	94,551	89,256
300	AG.500	WEED INSPECTION - GENERAL	13187	WEED SURVEY	-	-	-	-	-	-	-	-
301	AG.501	TALL BUTTERCUP	10032	TALL BUTTERCUP	15,000	-	15,000	14,125	13,408	17,807	6,158	12,457
302	AG.503	URBAN WEED CONTROL INCENTIVE	10036	URBAN WEED CONTROL INCENTIVE	9,344	2,844	6,500	8,108	8,351	8,344	8,122	8,272
303	AG.504	ALBERTA TRANSPORT WEED	10037	ALBERTA TRANSPORT WEED	10,000	2,981	7,019	17,862	649	4,155	1,819	2,208
304	AG.506	WEED INSPECTION - OLDS	10039	WEED INSPECTION - OLDS	5,000	0	5,000	4,990	3,931	3,012	4,833	3,925
305	AG.509	WEED INSPECTION - DIDSBURY	10041	WEED INSPECTION - DIDSBURY	2,000	0	2,000	1,983	2,624	2,117	2,118	2,286
306	AG.510	WEED INSPECTION - CARSTAIRS	10042	WEED INSPECTION - CARSTAIRS	2,000	(0)	2,000	1,981	1,773	1,722	1,680	1,725
307	AG.511	WEED INSPECTION - CREMONA	10043	WEED INSPECTION - CREMONA	500	-	500	355	-	-	-	-
308	AG.513	WEED INSPECTION - SUNDRE	10044	WEED INSPECTION - SUNDRE	2,000	(0)	2,000	1,989	2,163	1,800	1,712	1,891
309	AG.517	BED & SHORE WEED PICKING	10048	BED & SHORE WEED PICKING	4,000	(1,154)	5,154	4,101	1,891	5,141	3,811	3,615
310	AG.609	WEED MAPPING SOFTWARE	10051	WEED MAPPING SOFTWARE	-	(1,000)	1,000	-	-	-	-	-
311	AG.900	AGRICULTURE EXTENSION (4-H)	10052	AGRICULTURE EXTENSION (4-H)	3,093	93	3,000	1,822	1,770	2,019	2,494	2,094
312	AG.903	FARM SAFETY FUNDING	10055	FARM SAFETY FUNDING	4,200	-	4,200	4,200	4,200	4,200	4,200	4,200
313	AG.904	GRAZING ASSOCIATION SUPPORT	14187	GRAZING ASSOCIATION SUPPORT	6,000	-	6,000	6,000	6,000	-	-	2,000
314	MR.710	MINOR REPAIRS - AGRICULTURE	MR.710	MINOR REPAIRS - AGRICULTURE	164,400	60,183	104,217	9,567	157,544	104,016	143,543	135,034
315	OP.710	AGRICULTURE	8182	ASB GENERAL	-	-	-	-	-	(47,310)	-	(15,770)
316	OP.710	AGRICULTURE	8183	AG ADMIN	156,720	(29,600)	186,320	156,445	165,878	170,838	162,474	166,397
317	OP.710	AGRICULTURE	8287	AGRICULTURE	-	-	-	96	-	-	3,655	1,218
318	VB.304	MECHANICAL BRUSHING	4124	MECHANICAL BRUSHING - Q1	-	-	-	20,382	8,873	16,831	(40,287)	(4,861)
319	VB.304	MECHANICAL BRUSHING	4125	MECHANICAL BRUSHING - Q2	-	-	-	14,246	13,268	10,905	16,886	13,686
320	VB.304	MECHANICAL BRUSHING	4126	MECHANICAL BRUSHING - Q3	-	-	-	21,654	27,184	18,897	48,683	31,588
321	VB.304	MECHANICAL BRUSHING	4127	MECHANICAL BRUSHING - Q4	-	-	-	23,472	29,136	23,503	42,439	31,693
322	VB.304	MECHANICAL BRUSHING	VB.304	MECHANICAL BRUSHING	109,817	2,418	107,399	-	-	-	-	-
323	WM.033	WASTE MANAGEMENT-CHEM DUMP	10538	GENERAL CHEMICAL CONTAINER SIT	2,616	(420)	3,036	1,072	2,374	1,341	2,767	2,161
<b>TOTAL</b>				<b>1,347,171</b>	<b>67,521</b>	<b>1,279,650</b>	<b>1,025,301</b>	<b>1,132,093</b>	<b>1,016,610</b>	<b>1,154,178</b>	<b>1,100,961</b>	



## Fiscal Year: 2023 Department-BU: 7.20 - PARKS Expenses / Expenditure only

Activity Code	Activity Description	Work Order Code	Work Order Description	2023 Budget	Change from 2022	2022 Budget	2022 YTD until November	2021	2020	2019	3 Year Average
324	MR.720 MINOR REPAIRS - PARKS	MR.720	MINOR REPAIRS - PARKS	45	28	17	15	126	16	159	100
325	OP.720 PARKS	15201	Bagnal Park Expansion	3,657	(7,031)	10,688	8,120	4,312	-	-	1,437
326	OP.720 PARKS	8176	WESTWARD HO PRK GENERAL	5,490	2,274	3,216	3,086	3,576	3,501	3,400	3,492
327	OP.720 PARKS	8177	WWH CENT. BLDG	680	157	523	483	581	567	551	566
328	OP.720 PARKS	8178	OTHER PARKS GENERAL	86,038	7,238	78,800	9,688	10,568	10,568	9,838	10,325
329	OP.720 PARKS	8179	OTHER PARKS-WATER VALLEY PARK	-	-	-	-	-	-	(10,190)	(3,397)
330	OP.720 PARKS	8228	OTHR PRK BAGNALL	100	24	76	70	83	-	-	28
331	RS.500 WESTWARD HO PARK	10355	WESTWARD HO PARK	304	304	-	522	771	364	2,489	1,208
332	RS.600 OTHER PARKS	10359	OTHER PARKS	2,000	2,000	-	13,160	10,093	8,215	3,926	7,412
333	RS.601 SKUNK HOLLOW/BAGNALL PARK	10361	SKUNK HOLLOW/BAGNALL PARK	3,444	3,444	-	9,863	11,114	9,736	5,367	8,739
334	RS.604 WATER VALLEY PARK	10363	WATER VALLEY PARK	6,311	6,248	63	17,508	22,844	13,994	11,924	16,254
335	RS.605 HILLER DAM	10367	HILLERS DAM	2,496	2,472	24	7,776	7,224	7,850	10,552	8,542
336	RS.659 DAVIDSON PARK	10372	DAVIDSON PARK	120	120	-	6,812	5,009	5,930	5,106	5,348
337	RS.660 CAMPBELL CE PARK	15203	Campbell CE Park Development	-	-	-	-	4,433	-	-	1,478
<b>TOTAL</b>				<b>110,686</b>	<b>17,279</b>	<b>93,407</b>	<b>77,105</b>	<b>80,736</b>	<b>60,740</b>	<b>43,121</b>	<b>61,532</b>

## Fiscal Year: 2023 Department-BU: 7.30 - LAND Expenses / Expenditure only

Activity Code	Activity Description	Work Order Code	Work Order Description	2023 Budget	Change from 2022	2022 Budget	2022 YTD until November	2021	2020	2019	3 Year Average
338	LM.001 COUNTY LAND MAINTENANCE	10200	COUNTY LAND MAINTENANCE	19,788	(5,212)	25,000	28,100	27,122	24,329	18,542	23,331
339	LM.002 BUSINESS PARK MAINTENANCE	10201	BUSINESS PARK MAINTENANCE	22,875	(2,625)	25,500	24,205	16,351	12,479	21,187	16,672
340	OP.730 LAND	8180	LAND GENERAL	10,645	6,145	4,500	8,294	9,048	6,873	4,697	6,873
341	OP.730 LAND	8181	LAND MANAGEMENT GENERAL	45,550	40,240	5,310	3,593	4,489	4,502	4,172	4,388
<b>TOTAL</b>				<b>98,858</b>	<b>38,548</b>	<b>60,310</b>	<b>64,192</b>	<b>57,010</b>	<b>48,183</b>	<b>48,599</b>	<b>51,264</b>

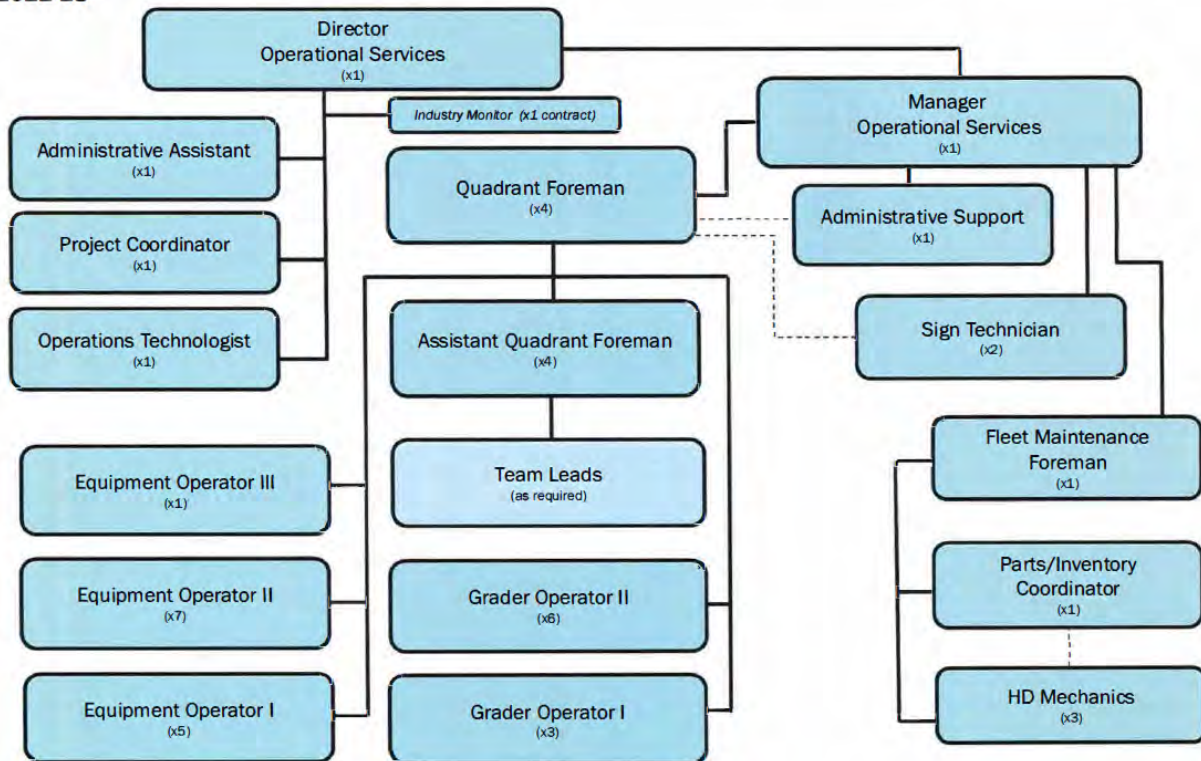


## Operational Services

## 2023 Operating Budget

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

Operational Services - Organizational Structure  
2022-23



FTE = 44  
TERM = 34

January 2023

## Operational Services

The 2023 Operating Budget for Operational Services has increased by \$1.327M. There were cost adjustments and reallocations across all programming, including an additional \$75K in contracted surface grading. Based on 2022 spending trends fuel costs have increased by \$410.7K. There was a total increase to payroll costs of \$152.5K plus an additional \$29.2K in On-Call time based on prior year spending trends. The Airport Pit Development Permit was carried forward all remaining funds) plus an additional \$8K funded fully through the carry over project reserve) for a total of \$17.5K, plus we see the additional of the Rail Safety Improvement Program for \$225,929. Finally, Amortization costs have increased by \$305.8K. \$80K



was added for Environmental Liability Management in 2023. The remaining increase of \$30.3K was based on cost escalations and spending trends.

### **Shops**

The budget for County Shops has increased by \$73.6K. Payroll costs increased by \$109.5K with the full funding of a third heavy duty mechanic and removal of the apprentice position (no new position was created but the vacancy had been unfunded for the previous budget cycle). Slight increases to fuel to of \$1.4K and there was a decrease of \$49.6K for amortization across the shops department. The remaining \$12.3K was based on prior spending trends.

### **Airports**

The Airport budget has increased by \$131K, largely due a \$100K increase to cover the cost of goods sold of the fuel systems at both the airports which is offset by an increase to revenue. There was an increase of \$6K to the insurance costs at the airports to cover Environmental Liability. 3 projects were approved during 2022 and were funded through the CAO contingency for a total of \$12.8K; The Sundre Airport Lighting repair (\$2.3K), the Sundre Airport Terminal Boiler Repairs (\$5.5K) and the Commemorative Airport Plaques (\$5K) all of which are being funded through the Carry Over Project reserve. The remaining increase of \$12.2K is based on prior spending trends.

## Fiscal Year: 2023 Department-BU: 6.10 - OPERATIONS-ADMIN Expenses / Expenditure only

Activity Code	Activity Description	Work Order Code	Work Order Description	2023 Budget	Change from 2022	2022 Budget	2022 YTD until November	2021	2020	2019	3 Year Average	
147	Bridges	BRIDGES	Multipl	BRIDGES	97,500	(39,500)	137,000	106,225	189,225	229,846	87,266	168,779
148	CM.205	CULVERT CLEANING/MTCE	CM.205	CULVERT CLEANING/MTCE	50,381	(29,124)	79,505	16,886	29,388	80,787	66,539	58,905
149	CM.207	CULVERT INSTALL/REPLACE	CM.207	CULVERT INSTALL/REPLACE	97,197	(16,363)	113,560	35,365	66,577	126,145	87,053	93,258
150	DC.503	DUST CONTROL MTCE	DC.503	DUST CONTROL MTCE	166,409	13,635	152,774	231,030	185,667	106,420	144,228	145,438
151	DC.512	DUST CONTROL - SAFETY & EMERG	DC.512	DUST CONTROL - SAFETY & EMERG	-	-	-	33	-	-	-	-
152	DM.201	MACHINE DITCH CLEANING	DM.201	MACHINE DITCH CLEANING	113,190	(57)	113,247	155,998	167,458	101,497	147,621	138,859
153	DM.500	SHOULDER REPAIR - ALL	DM.500	SHOULDER REPAIR - ALL QUADRANT	1,000	(761)	1,761	-	2,142	1,716	500	1,453
154	EM.210	PEST CONTROL	EM.210	PEST CONTROL	-	(2,419)	2,419	2,647	793	2,329	668	1,263
155	EM.215	FLOOD MAINTENANCE	14870	RR271 - 2020 Flood Repair	-	-	-	-	-	11,543	-	3,848
156	EM.215	FLOOD MAINTENANCE	EM.215	FLOOD MAINTENANCE	43,909	(2,308)	46,217	27,843	1,174	39,845	14,057	18,359
157	EM.222	RIPRAP MAINTENANCE	EM.222	RIPRAP MAINTENANCE	-	(746)	746	-	1,786	-	2,651	1,479
158	EM.230	CONTRACTED BEAVER CONTROL	10155	CONTRACTED BEAVER CONTROL	2,000	2,000	-	840	-	-	1,130	377
159	EM.231	FLOOD TBD - DISASTER RECOVERY	15988	June 2022 Flood Prep	-	-	-	6,999	-	-	-	-
160	EM.231	FLOOD TBD - DISASTER RECOVERY	15993	2022 FLOOD CLEANUP (Water Vall	742	742	-	15,889	-	-	-	-
161	EM.233	TORNADO CLEANUP	16010	2022 TORNADO CLEANUP	9,652	9,652	-	38,226	-	-	-	-
162	FR.003	SUBDIVISION UTILITY COSTS	FR.003	SUBDIVISION UTILITY COSTS	75,000	(10,000)	85,000	53,224	54,306	78,980	75,032	69,439
163	FR.004	ADMIN OFFICE YARD MAINTENANCE	FR.004	ADMIN OFFICE YARD MAINTENANCE	26,672	6,172	20,500	29,526	19,125	31,606	23,580	24,770
164	FR.020	YEARLY FACILITY MTCE (LRP)	13439	AG SHOP - Yearly Facility Mtce	-	-	-	-	-	1,679	165	615
165	FR.020	YEARLY FACILITY MTCE (LRP)	13440	CREMONA SHOP - Yearly Facility	-	-	-	-	-	16,027	-	5,342
166	FR.020	YEARLY FACILITY MTCE (LRP)	13441	DIDSBURY SHOP - Yearly Facilit	-	-	-	-	1,543	-	-	514
167	FR.020	YEARLY FACILITY MTCE (LRP)	13442	DIDSBURY HEAVY DUTY SHOP - Yea	-	-	-	-	10,248	-	3,919	4,722
168	FR.020	YEARLY FACILITY MTCE (LRP)	13446	OLDS SHOP - Yearly Facility Mt	-	-	-	-	-	5,374	16,987	7,454
169	FR.020	YEARLY FACILITY MTCE (LRP)	14669	Luft Pit Salt Shed 2020	-	-	-	-	-	15,311	-	5,104
170	FR.020	YEARLY FACILITY MTCE (LRP)	15204	Sundre Salt Shed Repair	-	-	-	-	71,828	-	-	23,943
171	FR.020	YEARLY FACILITY MTCE (LRP)	15205	Olds Shop Floor Drains	-	-	-	-	15,805	-	-	5,268
172	FR.020	YEARLY FACILITY MTCE (LRP)	15289	EAST SIDE SHOP - Yearly Facil	-	-	-	-	-	2,947	-	982
173	FR.020	YEARLY FACILITY MTCE (LRP)	FR.020	YEARLY FACILITY MTCE (LRP)	-	-	-	-	-	-	-	-
174	FR.021	ENVIRONMENTAL LIAB MGMT	FR.021	ENVIRONMENTAL LIAB MGMT	130,000	80,000	50,000	48,049	39,722	44,454	63,982	49,386
175	FR.022	ADMIN BLDG EXTERIOR INSULATION	14385	ADMIN BLDG - EXTERIOR INSULATI	-	-	-	-	-	5,561	300,106	101,889
176	GR.001	GRAVEL MATERIAL TRANSFERS	GR.001	GRAVEL MATERIAL TRANSFERS	207,053	(78,968)	286,021	109,136	232,811	330,063	167,214	243,362
177	HL.125	LINE STRIPING - ALL QUADRANTS	HL.125	LINE STRIPING - ALL QUADRANTS	45,000	5,000	40,000	58,166	40,784	56,640	36,850	44,758
178	HP.106	SPOT PATCHING-CHIPSEAL	HP.106	SPOT PATCHING-CHIPSEAL	240,250	40,995	199,255	175,056	317,621	84,789	62,500	154,970
179	HP.108	COLD MIX PATCHING	HP.108	COLD MIX PATCHING	540,997	139,339	401,658	434,990	449,610	313,297	344,064	368,990
180	HP.112	PATCH SPRAYING	HP.112	PATCH SPRAYING	152,500	102,500	50,000	49,762	50,009	49,351	50,761	50,040
181	HP.113	CRACK SEALING	HP.113	CRACK SEALING	-	(100,189)	100,189	72,000	98,005	79,548	77,400	84,984
182	HP.115	PAVEMENT RESURFACING PLAN	14652	Pavement Resurfacing Plan	-	-	-	-	2,440	22,247	-	8,229
183	HS.115	OIL ROAD INSPECTION	HS.115	OIL ROAD INSPECTION	21,311	1,077	20,234	26,843	26,891	15,700	23,640	22,077
184	HS.120	SPRING CLEAN UP	HS.120	SPRING CLEAN UP	58,190	8,635	49,555	100,096	60,443	35,779	56,010	50,744
185	IN.014	MINOR PROJECTS	IN.014	MINOR PROJECTS	100,000	-	100,000	48,326	26,485	62,234	160,797	83,172
186	MG.505	GRAVEL ROAD INSPECTION	MG.505	GRAVEL ROAD INSPECTION	51,137	(12,410)	63,547	119,912	54,941	67,420	89,205	70,522
187	MR.610	MINOR REPAIRS - OPERATIONS	MR.610	MINOR REPAIRS - OPERATIONS	1,804,701	1,636,214	168,487	1,865,603	1,279,875	636,970	927,466	948,103
188	OP.610	OPERATIONS	OP.610	OPERATIONS	13,053,881	(268,926)	13,322,807	10,985,653	12,330,098	12,599,468	12,653,257	12,527,608
189	PT.002	PIT MAINTENANCE	PT.002	PIT MAINTENANCE	6,826	2,569	4,257	19,281	37,460	4,872	2,528	14,953
190	PT.003	GRAVEL PIT GENERAL	15167	Lone Pine Gravel Forwarding	-	-	-	17,426	-	86,728	-	28,909
191	PT.003	GRAVEL PIT GENERAL	PT.003	GRAVEL PIT GENERAL	(325,000)	30,000	(355,000)	199,079	(1,216,427)	113,385	(323,966)	(475,669)
192	PT.004	GRAVEL PIT PROSPECTING	PT.004	GRAVEL PIT PROSPECTING	-	(919)	919	1,964	221,886	45,655	271,359	179,633
193	PT.005	GRAVEL PIT STRIP/RECL LIABILIT	10250	GRAVEL PIT STRIPPING/RECLAMATI	-	-	-	19,825	138,656	13,150	742,272	298,026
194	RB.507	SURFACE GRADING MTCE	RB.507	SURFACE GRADING MTCE	1,131,925	60,649	1,071,276	1,099,467	1,393,263	1,021,341	1,084,754	1,166,452
195	RB.508	MINOR ROAD REPAIR GRAVEL	RB.508	MINOR ROAD REPAIR GRAVEL	460,394	(74,190)	534,584	214,029	475,468	749,171	302,121	508,920
196	RB.509	GRAVEL ROAD RESHAPING	RB.509	GRAVEL ROAD RESHAPING	1,500	(429)	1,929	1,287	2,266	1,549	405	1,407
197	RB.510	GRAVEL STABILIZATION	RB.510	GRAVEL STABILIZATION	-	-	-	6,513	-	-	-	-
198	RS.604	WATER VALLEY PARK	RS.604	WATER VALLEY PARK	-	-	-	-	-	9,827	-	3,276
199	SA.901	SIGN SHOP CLEANUP	SA.901	SIGN SHOP CLEANUP	3,220	388	2,832	4,808	1,695	3,422	2,620	2,579
200	SA.902	GENERAL SHOP CLEANUP	SA.902	GENERAL SHOP CLEANUP	23,265	(14,865)	38,130	21,345	28,033	39,805	49,422	39,086
201	SA.903	GENERAL YARD CLEANUP	SA.903	GENERAL YARD CLEANUP	18,919	(7,631)	26,550	21,667	20,880	42,025	34,881	32,595

202	SA.904	OTHER SUPPORT ACTIVITIES	SA.904	OTHER SUPPORT ACTIVITIES	12,291	(2,090)	14,381	10,207	14,283	8,137	11,477	11,299
203	SA.905	TRUCK/EQUIPMENT MTCE	SA.905	TRUCK/EQUIPMENT MTCE	57,123	(25,834)	82,957	47,258	71,875	76,221	84,763	77,620
204	SA.906	PARTS & EQUIP PICKUP & DELIVERY	SA.906	PARTS & EQUIP PICKUP & DELIVER	5,635	(1,507)	7,142	3,971	14,578	6,565	5,355	8,833
205	SA.907	SAFETY MEETINGS (Tailgate/Safety	SA.907	SAFETY MEETINGS (Tailgate/Safe	53,980	10,883	43,097	53,490	61,181	43,876	73,845	59,634
206	SA.908	OPERATOR TRAINING/SEMINARS	SA.908	OPERATOR TRAINING/SEMINARS	52,375	(3,394)	55,769	67,982	67,435	33,372	100,793	67,200
207	SA.909	HOURLY EMPLOYEE ADMIN DUTIES	SA.909	HOURLY EMPLOYEE ADMIN DUTIES	103,897	(10,994)	114,891	150,377	189,538	139,948	122,385	150,624
208	SA.910	WORK IDENTIFICATION	SA.910	WORK IDENTIFICATION	13,068	(3,970)	17,038	11,292	14,882	13,403	16,590	14,958
209	SA.911	LITTER CONTROL	SA.911	LITTER CONTROL	30,569	(2,584)	33,153	29,835	32,220	18,014	30,836	27,023
210	SA.915	FUEL COMMISSIONS	SA.915	FUEL COMMISSIONS	10,000	-	10,000	8,487	10,149	10,174	10,542	10,288
211	SA.916	ON-CALL TIME	SA.916	ON-CALL TIME	75,000	29,225	45,775	58,898	72,618	68,155	67,404	69,392
212	SA.917	MOVING EQUIP FOR REPAIR	SA.917	MOVING EQUIP FOR REPAIR	38,888	(30,406)	69,294	23,575	49,059	66,107	67,344	60,837
213	SA.918	ACCIDENT CLEAN-UP	SA.918	ACCIDENT CLEAN-UP	2,742	125	2,617	722	14,622	3,605	-	6,076
214	SA.920	UNALLOCATED TIME (OFFICE USE	SA.920	UNALLOCATED TIME (OFFICE USE O	-	(80)	80	138	-	-	265	88
215	SA.921	PREPARING EQUIP FOR SALE	SA.921	PREPARING EQUIP FOR SALE	4,245	(328)	4,573	46	9,835	6,555	9,899	8,763
216	SA.923	MONTHLY OPERATIONAL MEETINGS	SA.923	MONTHLY OPERATIONAL MEETINGS	3,944	(464)	4,408	3,301	3,789	5,240	9,088	6,039
217	SA.924	CORPORATE MEETINGS	SA.924	CORPORATE MEETINGS	8,847	(3,590)	12,437	10,827	5,180	16,838	19,910	13,976
218	SA.926	FENCING MAINTENANCE	SA.926	FENCING MAINTENANCE	371	371	-	286	-	-	-	-
219	SO.701	SNOW PLOWING & SANDING	SO.701	SNOW PLOWING & SANDING	1,546,115	(54,612)	1,600,727	1,103,291	1,341,582	2,007,135	1,745,187	1,697,968
220	SO.702	WINTER ROAD PATROL	SO.702	WINTER ROAD PATROL	92,448	(10,192)	102,640	70,235	84,933	117,359	111,085	104,459
221	SO.703	SAND & SALT MIXING - ALL QUADS	SO.703	SAND & SALT MIXING - ALL QUADS	10,371	(8,260)	18,631	2,446	4,112	23,020	11,622	12,918
222	SO.704	SNOW FENCE INSTALL/REMOVAL	SO.704	SNOW FENCE INSTALL/REMOVAL	9,826	(14,725)	24,551	9,487	9,880	14,058	20,258	14,732
223	SO.705	WINTER DITCHING	SO.705	WINTER DITCHING	3,871	(2,069)	5,940	2,395	6,411	875	9,931	5,739
224	SO.706	CULVERT STEAMING	SO.706	CULVERT STEAMING	53,758	(17,680)	71,438	55,820	24,900	74,559	45,638	48,366
225	SO.707	SNOW MATERIAL SITE TRANSFERS	SO.707	SNOW MATERIAL SITE TRANSFERS	153,341	(9,153)	162,494	71,199	63,931	89,828	170,793	108,184
226	SO.708	FROST PROBES - ALL QUADRANTS	SO.708	FROST PROBES - ALL QUADRANTS	4,856	(1,512)	6,368	3,265	7,679	4,409	5,235	5,774
227	SO.709	SNOW WINTER PREPARATION	SO.709	SNOW WINTER PREPARATION	13,538	(9,184)	22,722	15,581	20,619	21,664	45,398	29,227
228	SP.046	INVENTORY-YEAR END	SP.046	INVENTORY-YEAR END	5,462	1,161	4,301	2,838	3,995	6,422	5,784	5,400
229	TC.411	TRAFFIC COUNTING - ALL	TC.411	TRAFFIC COUNTING - ALL QUADRAN	3,485	(772)	4,257	6,611	2,938	1,312	6,835	3,695
230	TD.407	DELINEATOR INSTALL/REPLACE	TD.407	DELINEATOR INSTALL/REPLACE	8,841	(707)	9,548	7,206	5,912	9,377	7,957	7,749
231	TG.403	GUARD RAIL INSTALL/REPLACE	TG.403	GUARD RAIL INSTALL/REPLACE	3,500	(1,482)	4,982	1,595	-	6,432	-	2,144
232	TG.408	GUARD RAIL MAINTENANCE	TG.408	GUARD RAIL MAINTENANCE	21,819	11,435	10,384	20,855	5,802	11,026	1,790	6,206
233	TL.410	SUBDIVISION LIGHTING	TL.410	SUBDIVISION LIGHTING	52,500	9,000	43,500	40,737	45,660	46,611	39,472	43,914
234	TR.406	RAILROAD CROSSING MTCE (RR	TR.406	RAILROAD CROSSING MTCE (RR	10,000	-	10,000	10,439	11,388	11,062	10,966	11,138
235	TS.401	SIGN/DELINEATOR MTCE	TS.401	SIGN/DELINEATOR MTCE	32,546	(9,655)	42,201	30,215	34,388	33,322	35,652	34,454
236	TS.402	SIGN INSTALL/REPLACE	TS.402	SIGN INSTALL/REPLACE	162,425	(100,566)	262,991	133,106	205,605	218,245	243,256	222,369
237	TS.405	SIGNS - NUTS/BOLTS/INCIDENTALS	TS.405	SIGNS - NUTS/BOLTS/INCIDENTALS	3,000	(839)	3,839	1,997	2,746	4,184	5,844	4,258
238	VB.301	HAND BRUSHING	VB.301	HAND BRUSHING	162,307	(23,613)	185,920	173,563	143,761	160,923	300,292	201,658
239	VB.302	BRUSH BURNING	VB.302	BRUSH BURNING	42,721	(46,407)	89,128	53,885	54,180	94,498	114,293	87,657
240	VB.303	OVERGROWTH BRUSHING	VB.303	OVERGROWTH BRUSHING	38,213	9,382	28,831	29,998	30,289	28,251	26,411	28,317
241	VB.304	MECHANICAL BRUSHING	VB.304	MECHANICAL BRUSHING	-	-	-	-	-	-	33	11
242	VM.306	ROAD ENCROACHMENT SPRAYING	VM.306	ROAD ENCROACHMENT SPRAYING	25	(244)	269	81	942	1,336	98	792
243	WC.801	USER PAY CALCIUM PROGRAM	WC.801	USER PAY CALCIUM PROGRAM	192,250	(2,233)	194,483	216,372	134,730	126,192	222,457	161,127
244	WC.803	USER PAY GRAVEL PROGRAM	WC.803	USER PAY GRAVEL PROGRAM	10,000	(5,687)	15,687	375	9,855	8,459	18,472	12,262
245	WC.810	ROAD INSPECTIONS	WC.810	ROAD INSPECTIONS	-	(50,429)	50,429	17,728	95,765	137,425	163,042	132,077
246	OS-23-20	COUNTY FUNDED DUST CONTROL	New	COUNTY FUNDED DUST CONTROL	6,000	6,000	-	-	-	-	-	-
247	XX.XXX	RR292 GRAVEL STABILIZER	00000	RR292 GRAVEL STABILIZER	-	(6,000)	6,000	-	-	-	-	-
248	XX.XXX	AIRPORT PIT DEVELOPMENT PERMIT	00000	AIRPORT PIT DEVELOPMENT PERMIT	17,526	5,026	12,500	-	-	-	-	-
249	OS-23-22	RAIL SAFETY		OS-23-22 RAIL SAFETY	225,929	225,929	-	-	-	-	-	-
<b>TOTAL</b>					<b>21,769,372</b>	<b>1,327,040</b>	<b>20,442,332</b>	<b>19,003,023</b>	<b>19,913,223</b>	<b>21,160,695</b>	<b>21,849,338</b>	<b>20,974,419</b>

### Fiscal Year: 2023 Department-BU: 6.20 - AIRPORTS Expenses / Expenditure only

Activity Code	Activity Description	Work Order Code	Work Order Description	2023 Budget	Change from 2022	2022 Budget	2022 YTD until November	2021	2020	2019	3 Year Average
250	OD.001	OLDS DIDSBURY AIRPORT	4277	Olds/Didsbury Airport - Mowing	-	-	422	-	-	1,154	385
251	OD.001	OLDS DIDSBURY AIRPORT	4278	Olds/Didsbury Airport - Gen Mt	-	-	-	0	-	-	0
252	OP.620	AIRPORTS	8157	SUNDRE GENERAL	234,190	8,312	225,878	171,351	125,025	124,362	125,005
253	OP.620	AIRPORTS	8158	OLDS/DIDS GENERAL	322,880	114,542	208,338	195,355	237,678	208,025	222,574
254	OP.620	AIRPORTS	8285	AIRPORTS	50	13	37	34	41	40	39

<b>255</b>	SU.001	SUNDRE AIRPORT MAINTENANCE	15921	RUNWAY/TAXIWAY SIGNAGE	-	-	-	4,980	-	-	-	-
<b>256</b>	SU.001	SUNDRE AIRPORT MAINTENANCE	4281	Sundre Airport - Mowing/Sprayi	-	-	-	833	986	-	-	329
<b>257</b>	SU.001	SUNDRE AIRPORT MAINTENANCE	4282	Sundre Airport - Gen Mtce	-	-	-	308	-	-	630	210
<b>258</b>	SU.001	SUNDRE AIRPORT MAINTENANCE	4283	Sundre Airport - Plowing	-	-	-	-	64	-	-	21
<b>259</b>	SU.001	SUNDRE AIRPORT MAINTENANCE	4284	Sundre Airport - Flight System	-	(4,500)	4,500	-	4,250	3,000	1,750	3,000
<b>260</b>	SU.001	SUNDRE AIRPORT MAINTENANCE	4282	Sundre Airport Lighting Repair	2,321	2,321	-	-	-	-	-	-
<b>261</b>	SU.001	SUNDRE AIRPORT MAINTENANCE	4283	Sundre Airport Terminal Boiler	5,500	5,500	-	-	-	-	-	-
<b>262</b>	SU.001	SUNDRE AIRPORT MAINTENANCE	4284	Commemorative Airport Plaques	5,000	5,000	-	-	-	-	-	-
<b>TOTAL</b>					<b>569,941</b>	<b>131,188</b>	<b>438,753</b>	<b>373,284</b>	<b>368,044</b>	<b>350,686</b>	<b>335,960</b>	<b>351,564</b>

### Fiscal Year: 2023 Department-BU: 6.70 - SHOP OPERATIONS Expenses / Expenditure only

Activity Code	Activity Description	Work Order Code	Work Order Description	2023 Budget	Change from 2022	2022 Budget	2022 YTD until November	2021	2020	2019	3 Year Average	
<b>263</b>	MR.670	MINOR REPAIR - SHOP OPERATIONS	MR.670	MINOR REPAIR - SHOP OPERATIONS	18,151	(609)	18,760	19,467	15,461	19,537	23,576	19,525
<b>264</b>	OP.670	SHOP OPERATIONS	8166	OPS-SHOPS-BLDG	126,470	(4,581)	131,051	117,167	151,721	121,819	118,828	130,789
<b>265</b>	OP.670	SHOP OPERATIONS	8286	SHOP OPERATIONS	(372,582)	(47,582)	(325,000)	(253,765)	(319,292)	(329,259)	(357,397)	(335,316)
<b>266</b>	SH.001	MECH SHOP - FLEET FOREMAN	10419	MECH SHOP - FLEET FOREMAN (Lab	263,466	40,730	222,736	56,602	90,925	126,185	190,068	135,726
<b>267</b>	SH.002	MECH SHOP - PARTS DEPT COORD	10420	MECH SHOP - PARTS DEPT. COORDI	200,035	80,895	119,140	109,764	121,680	116,721	115,466	117,956
<b>268</b>	SH.902	MECHANICAL SHOP CLEANUP	13322	MECHANICAL SHOP CLEAN-UP	4,816	4,816	-	7,227	17,587	12,052	17,789	15,809
<b>269</b>	SH.909	MECH SHOP ACTING ADMIN/ASSIST	13323	MECH SHOP ACTING ADMIN/ASSIST	-	-	-	-	817	-	3,823	1,547
<b>270</b>	SH.923	MECHANICAL SHOP PROGRESS	13324	MECHANICAL SHOP PROGRESS	-	-	-	-	-	-	5,455	1,818
<b>TOTAL</b>				<b>240,356</b>	<b>73,669</b>	<b>166,687</b>	<b>56,463</b>	<b>78,898</b>	<b>67,055</b>	<b>117,607</b>	<b>87,854</b>	



# Appendix 3: Reserves



## Reserves

## 2023 Budget

Reserves are specified funds set aside to meet future or unanticipated expenses at the Direction of Council, additional information can be found under Appendix 5: Process and Policies. Policy 1008 contains reserve overviews including the purpose and principles of each.

RESERVE TYPE	Beginning of Year \$	Budget Transfer In \$	Budget Transfer Out \$	End of Year \$
Bridge & Road Reserve	47,829,426	6,450,759	(9,981,829)	44,298,356
Carry Over Project Reserve	7,764,977	-	(7,764,977)	0
Environmental	286,567	-	(8,000)	278,567
Equipment Fleet	2,703,549	2,662,000	(2,613,000)	2,752,549
Facility & Emergency Facility	6,948,046	-	(345,000)	6,603,046
General Fire	908,714	550,000	(218,440)	1,240,274
Intermunicipal Collaboration - Cremona	176,648	102,965	-	279,613
Intermunicipal Collaboration	1,842,130	456,114	(21,817)	2,276,427
Office Equipment	751,349	250,000	(123,000)	878,349
Local Road Safety Improvement Reserve	2,000,000	500,000	(400,000)	2,100,000
Park Facilities	57,907	-	-	57,907
Pit Stripping and Reclamation	3,490,287	450,000	(455,000)	3,485,287
Strings & Keys Music	9,135	-	-	9,135
Tax Rate Stabilization	3,100,586	929,714	(929,714)	3,100,586
<b>TOTAL RESERVES</b>	<u>77,869,320</u>	<u>12,351,552</u>	<u>(22,860,777)</u>	<u>67,360,095</u>
<b>NET CHANGE IN RESERVES</b>				<u>(10,509,225)</u>

Note: The additions and deletions shown here are based on project work taking place within the 2023 year. Transfers In are the funds that will be added to each reserve based on the long term planning goals of the County. Transfers Out are the funds that will be used for capital and operating projects based on the established budget project matrix.

Tax Rate Stabilization Funding is comprised of CS-23-04 Tax Incentive, CS-23-05 Bad Debt, OS-20-21 Coal Camp Bank Protection and the CAO Contingency





2023 Reserve Additions and Priorities

		<b>Funding Priority</b>
Bridge & Road Reserve	6,450,759.00	Priority 3 Rank after full funded reserves
Environmental	-	No funding allocated
Equipment Fleet	2,662,000.00	Full funding, based on long range plan
Facility & Emergency Facilities	-	Priority 4 Rank after full funded reserves
General Fire	550,000.00	Full funding, based on long range plan
Intermunicipal Collaboration - Cremona	102,965.00	Full funding, based on ICF. Includes Interest of \$5,410
Intermunicipal Collaboration	456,114.00	Full funding, based on ICF Includes Interest of \$48,837
Office Equipment	250,000.00	Full funding, based on long range plan
Local Road Safety Improvement Reserve	500,000.00	Priority 1 Rank after full funded reserves
Park Facilities	-	No funding allocated
Pit Stripping and Reclamation	450,000.00	Full funding, based on long range plan
Strings & Keys Music		No funding allocated
Tax Rate Stabilization	929,714.00	Priority 2 Match budget; contingency, bad debt, tax incentive. Policy max = 10% annual municipal revenue
<b>Total Reserve Additions</b>	<b>12,351,552</b>	






## Reserves

## 2023 Budget

Funding Source	Budget Reference Number	Budget Project Name	Total
Bridge & Road	OS-23-01	Annual Capital Road Projects	2,822,000
	OS-23-09	Township 292 Overlay	1,244,400
	OS-23-15	Capital Bridge Program	5,512,000
	OS-23-16	Bridge Maintenance Program	97,500
	OS-23-19	Range Road 12 Microseal	80,000
	OS-23-22	Rail Safety Improvement Program Funding	225,929
<b>Bridge &amp; Road Total</b>			<b>9,981,829</b>
Carry Over Project Reserve	CS-22-03	Gate Access Control	190
	CS-22-05	Business Services Hardware and Software	12,000
	LS-22-01	Council Meeting Streaming/Agenda Software	6,429
	LS-22-02	Photo/Video Library Replacement	2,432
	LS-22-03	Airport and Business Park Signage	15,439
	LS-22-04	Cremona Fire - Command Vehicle Program	134,000
	LS-22-06	Capital Fire Apparatus	792,431
	PK-22-01	Davidson Park Expansion	1,739
	OS-22-21	2022 Equipment Replacement	2,809,560
	OS-22-08	Gravel Pit Reclamation	488,945
	OS-22-20	Radio Project	6,867
	OS-20-10	Bergen Road Construction	895,531
	OS-22-13	Range Road 45 Repair	10,597
	OS-22-09	Township 322 Overlay	296,818
	OS-22-18	Cremona Floor Drains	8,315
	OS-22-16	Airport Pit Development Permit	17,526
	OS-22-22	2022 Capital Bridge	1,043,450
	OS-21-08	2021 Capital Bridge Carry Forward	1,204,582
	LS-23-10	Sundre Airport Lighting Repair	2,321
	LS-23-11	Commemorative Airport Plaques	5,000
LS-23-12	Sundre Airport Terminal Boiler Repairs	5,500	
LS-23-13	Sundre Airport Fuel System	5,305	
<b>Carry Over Project Reserve Total</b>			<b>7,764,977</b>
Environmental	LM-23-01	County Land Improvements	8,000
<b>Environmental Total</b>			<b>8,000</b>
Equipment Fleet Reserve	OS-23-21	Equipment Fleet Replacement	2,538,000
	LS-23-04B	Additional Patrol Officer Vehicle	75,000
<b>Equipment Fleet Reserve Total</b>			<b>2,613,000</b>
Facility & Emergency Facilities	OS-23-10	County Shop Gates	110,000
	OS-23-14	Mechanical Hoist	40,000
	LS-23-09	Olds Didsbury Airport Fuel System Purchase	195,000
<b>Facility &amp; Emergency Facilities Total</b>			<b>345,000</b>
Fire Reserve	LS-23-07	Capital Fire Apparatus (Urban Grants)	218,440
<b>Fire Reserve Total</b>			<b>218,440</b>
Intermunicipal Reserve	LS-23-14	Carstairs Pickleball	21,817
<b>Intermunicipal Reserve Total</b>			<b>21,817</b>
Office Equipment	CS-23-06	Business Services Hardware and Software	123,000
<b>Office Equipment Total</b>			<b>123,000</b>
Operating Expense	OS-23-13	*Range Road 45 Hill Cut	400,000
<b>Operating Expense Total</b>			<b>400,000</b>
Pit Stripping and Reclamation	OS-23-08	Gravel Pit Reclamation	455,000
<b>Pit Stripping and Reclamation Total</b>			<b>455,000</b>
Tax Rate Stabilization	CS-23-04	Tax Incentive	300,000
	CS-23-05	Bad Debt	175,000
	OS-20-21	Coal Camp Bank Protection	137,714
<b>Tax Rate Stabilization Total</b>			<b>612,714</b>
<b>Grand Total</b>			<b>22,543,777</b>



# Appendix 4: Community Services Funding



## Intermunicipal Funding

2023 Budget

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, note that the 2023 budget was prepared using an inflationary adjustment rate of 6.5% for Library and Recreation funding but will be paid in accordance with intermunicipal agreements.

	Town of Carstairs	Village of Cremona	Town of Didsbury	Town of Olds	Town of Sundre	TOTAL
<b>FUNDING TYPE</b>						
FCSS	29,036	55,152	40,698	48,365	59,007	<b>232,258</b>
Fire - Operating	178,598	343,543	167,239	309,000	193,652	<b>1,192,032</b>
Fire - Capital Equipment	84,000	132,000	365,701	30,000	531,170	<b>1,142,871</b>
Library	32,662	49,976	42,841	51,314	61,273	<b>238,066</b>
Recreation - Operating	222,472	243,141	452,787	542,336	647,586	<b>2,108,322</b>
Other - Capital*	21,817					<b>21,817</b>
<b>TOTAL INTERMUNICIPAL FUNDING</b>	<b>568,585</b>	<b>823,812</b>	<b>1,069,266</b>	<b>981,015</b>	<b>1,492,688</b>	<b>4,935,366</b>

Note: For comparative purposes \$120K of amortization has been removed from the Village of Cremona Fire Operating Budget

\*Other Capital is comprised of LS-23-14 Carstairs Pickleball





**Intermunicipal Funding**


**2023 Budget**

	<b>Change</b>	<b>Budget 2023</b>	<b>Budget 2022</b>
<b>FCSS Funding</b>			
FCSS - General/Admin/MVC	55,947	255,982	200,035
<b>Fire</b>			
Fire - General Operating	-	37,500	37,500
<b>Library</b>			
Parkland Library Funding	8,033	122,133	114,100
<b>Recurring Community Grants</b>			
Cemetery Grants	9,500	28,500	19,000
Citizenship Awards	-	6,000	6,000
Comm Engagement Sites	-	10,000	10,000
Community Halls	5,400	95,400	90,000
Health Funding	(465)	64,905	65,370
STARS	25,776	51,924	26,148
Museums	-	24,000	24,000
Music Education	-	4,000	4,000
Public Transportation	2,700	47,700	45,000
Rural Community Grants	4,200	74,200	70,000
Other Misc Grants	500	3,500	3,000
Rural Crime Reduction	744	13,144	12,400
<b>Total Capital Grants</b>	<b>104,191</b>	<b>838,888</b>	<b>726,553</b>



**2023 Budget**  
**9% Intermunicipal Funding**

	Change	2023 Interim Budget \$	2022 Budget \$
Forecasted Property Tax	564,314	31,680,219	31,115,905
9%	50,788	2,851,220	2,800,431
<b>Operating:</b>			
<u>Recreation:</u>			
Carstairs	13,578	222,472	208,894
Cremona	14,840	243,141	228,301
Didsbury	27,635	452,787	425,152
Olds	33,100	542,336	509,236
Sundre	39,524	647,586	608,062
<u>Library:</u>			
Carstairs	1,993	32,662	30,669
Cremona	2,135	34,983	32,848
Didsbury	2,615	42,841	40,226
Olds	3,132	51,314	48,182
Sundre	3,740	61,273	57,533
Water Valley	915	14,993	14,078
<b>Total Operating</b>	<b>143,207</b>	<b>2,346,388</b>	<b>2,203,181</b>
<b>Reserve Funding:</b>			
Intermunicipal Reserve - Cremona	6,213	97,555	91,342
Intermunicipal Reserve	(98,631)	407,277	505,908
<b>Total Reserve Funding</b>	<b>(92,418)</b>	<b>504,832</b>	<b>597,250</b>
<b>Total Funding</b>	<b>50,789</b>	<b>2,851,220</b>	<b>2,800,431</b>

An aerial photograph of a green tractor pulling a red harrow through a field. The field is divided into diagonal rows of crops, alternating between green and brownish-yellow. The tractor is positioned in the lower-left quadrant, moving towards the upper-right. The harrow is a red, rectangular implement with multiple rows of tines, following the tractor's path.

# 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 2023 the CAO Contingency is budgeted at \$317,000.

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 2023 budget the Projects budget was approved prior to the end of 2022 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.

A tax incentive of 1.5% was approved by Council on early tax payments received before June 30<sup>th</sup>.

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 except for 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 2023, the County's annual financial statements will use the same basis of accounting.



### Budget Timeline

#### 2022

Monday, June 13	County Long-Range Infrastructure Plan (CLIP) Committee Meeting
Wednesday, September 14	Finance Situation Assessment
Tuesday, October 25	Review Project Sheets and Audit Service Plan at Audit Committee Meeting
Wednesday, October 26	Organizational Meeting
Friday, October 28	Project Budget to Council for Information (Email Distribution)
Thursday, November 3	Council Questions Due for Project Budget
Wednesday, November 23	Cost of Living Allowance (COLA) for Salaries Presented for Approval Project Budget Presented with Questions Answered
Wednesday, December 7	Project Budget Presented for Approval Interim Operating Budget Presented for Approval

#### 2023

Friday, January 13	Operating Budget Provided to Council (Email Distribution)
Friday, January 20	Council Questions Due for Operating Budget
Wednesday, February 8	Operating Budget Presented with Questions Answered
Wednesday, March 8	Tax Rate Options
Wednesday, March 22	Tax Rate Bylaw – 1 <sup>st</sup> Reading Complete Budget with Carry Forwards for Approval Reserve Movements for Approval
Monday, April 3	Review Draft Financial Statement at Audit Committee Meeting
Wednesday, April 12	Draft Financial Statement Tax Rate Bylaw – 2 <sup>nd</sup> & 3 <sup>rd</sup> Reading





# 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

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**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)  
**Amended Date:** February 10, 2021 (Appendix A)  
**Amended Date:** September 14, 2022  
**Amended Date:** March 29, 2023  
**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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Bridge & Road Reserve	(a)
Environmental Reserve	(b)
Equipment Fleet Reserve	(c)
Facility & Emergency Facilities Reserve	(d)
General Fire Reserve	(e)
Intermunicipal Collaboration – Cremona	(f)
Intermunicipal Reserve	(g)
Local Road Safety Improvement Reserve	(h)
Office Equipment Reserve	(i)
Park Facilities Reserve (draw to zero)	(j)
Pit Stripping and Reclamation Reserve	(k)
Strings & Keys Music Reserve	(l)
Tax Rate Stabilization Reserve	(m)
Carry Over Project Reserve	(n)



## Policy #1008 (a)

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

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**Policy Title:** Bridge & Road Reserve

**Policy No.:** 1008 (a)

**Approval:** County Council

**Effective Date:** May 27, 2015

**Approval Date:** May 27, 2015

**Amended Date:** March 28, 2018

**Amended Date:** September 14, 2022

**Amended Date:** March 29, 2023

**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 sets aside funds on a yearly basis to fund capital projects for roads and bridge replacements or upgrades not funded by Provincial grants. 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. Council approves any bridge and road expenditures from this fund in the annual budget or by separate motion.
3. This reserve is intended to be tied to the County Long-Range Infrastructure Plan.
4. This reserve does not accrue interest.



## 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  
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**Policy Title:** Environmental Reserve

**Policy No.:** 1008 (b)

**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 (c)

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

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**Policy Title:** Equipment Fleet Reserve

**Policy No.:** 1008 (c)

**Approval:** County Council

**Effective Date:** May 27, 2015

**Approval Date:** May 27, 2015

**Amended Date:** March 28, 2018

**Amended Date:** March 29, 2023

**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 does not accrue interest.

**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 (d)

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

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**Policy Title:** Facility & Emergency Facility Reserve

**Policy No.:** 1008 (d)

**Approval:** County Council

**Effective Date:** January 1, 2018

**Approval Date:** March 28, 2018

**Amended Date:** September 14, 2022

**Amended Date:** March 29, 2023

**Supersedes Policy No.:** New

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**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 County facilities including shops, the Administration building and any land needed for County operations and/or the addition of emergency facilities within Mountain View County and its surrounding urban municipalities. Mountain View County recognizes the mutual benefits of having emergency 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. 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. Funds for facilities are primarily for upgrades or new facilities, but they also could be used for major maintenance items, at Council's discretion.
5. This reserve does not accrue interest.
6. Post closure clean up for contaminated sites to be funded by this reserve.



## Policy #1008 (e)

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

---

**Policy Title:** General Fire Reserve

**Policy No.:** 1008 (e)

**Approval:** County Council

**Effective Date:** May 27, 2015

**Approval Date:** May 27, 2015

**Amended Date:** March 28, 2018

**Amended Date:** March 29, 2023

**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 does not accrue interest.

**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 (f)

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

---

**Policy Title** Intermunicipal Collaboration-Cremona

**Policy No.:** 1008 (f)

**Approval:** County Council

**Effective Date:** March 28, 2018

**Approval Date:** March 28, 2018

**Amended Date:** January 9, 2019

**Amended Date:** March 29, 2023

**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 accrue interest.
  5. 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 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 (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

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**Policy Title:** Intermunicipal 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:** **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 1<sup>st</sup>, 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 (h)

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T 403.335.3311 F 403.335.9207 Toll Free 1.877.264.9754  
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**Policy Title:** Local Road Safety Improvement Reserve

**Policy No.:** 1008 (h)

**Approval:** County Council

**Effective Date:** March 28, 2018

**Approval Date:** March 28, 2018

**Amended Date:** March 29, 2023

**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. General reserves are targeted to be at 5% of the annual revenue and shall not exceed 10%.
4. This reserve does not accrue interest.
5. 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)

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T 403.335.3311 F 403.335.9207 Toll Free 1.877.264.9754  
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**Policy Title:** Office Equipment Reserve

**Policy No.:** 1008 (i)

**Approval:** County Council

**Effective Date:** May 27, 2015

**Approval Date:** May 27, 2015

**Amended Date:** March 28, 2018

**Amended Date:** March 29, 2023

**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 does not accrue interest.

**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 (j)

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

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**Policy Title:** Park Facilities 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 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 (k)

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

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**Policy Title:** Pit Stripping and Reclamation Reserve

**Policy No.:** 1008 (k)

**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 (I)

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  
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**Policy Title:** Strings & Keys Music 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 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 (m)

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

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**Policy Title:** Tax Rate Stabilization Reserve

**Policy No.:** 1008 (m)

**Approval:** County Council

**Effective Date:** May 27, 2015

**Approval Date:** May 27, 2015

**Amended Date:** March 28, 2018

**Amended Date:** January 29, 2020

**Amended Date:** September 14, 2022

**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 four reasons: to cover one time capital and operating expenses that Council does not wish to delay to the next budget year, costs associated with disaster recovery for municipal infrastructure, 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.
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.
5. This reserve may be used to cover expenses associated with bad debt.



## Policy #1008 (n)

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  
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**Policy Title:** Carry Over Project Reserve

**Policy No.:** 1008 (n)

**Approval:** County Council

**Effective Date:** December 12, 2018

**Approved Date:** December 12, 2018

**Supersedes Policy No.:** New

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**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

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**Policy Title:** Financial Controls

**Policy No.:** 1009

**Approval:** County Council

**Effective Date:** September 27, 2006

**Approved Date:** September 27, 2006

**Amended Date:** January 16, 2008

**Amended Date:** February 22, 2017

**Amended Date:** January 27, 2021

**Amended Date:** June 23, 2021

**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
  3. In addition to the requirements of Section 270(1) of the Municipal Government Act, the authorization of the Chief Elected Official shall also be required for the opening of accounts that hold the money of the County.
  4. In accordance with Section 270 (2) of the Municipal Government Act, Council hereby authorizes the Chief Administrative Officer to deposit municipal funds in the following banks, credit unions, loan corporations, treasury branches or trust corporations:
    - a. Alberta Treasury Branch;
    - b. Mountain View Credit Union / Connect First Credit Union;
    - c. Scotiabank; and
    - d. CIBC Wood Gundy.

P

Title: Tangible Capital Assets

Policy No: 1017

Approval: County Council

Effective Date: January 1, 2009

Supersedes Policy No:



Mountain View  
COUNTY

O

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

L

**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.

C

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

- Land
- Land Improvements
- Buildings

Y

P

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

O

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.

L

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.

I

**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.


C

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:

Y

Approved: March 26, 2008

An aerial photograph of a tractor mowing a field. The tractor, which is green and red, is moving from the bottom left towards the top right. It has left a series of parallel stripes of cut grass behind it. The stripes alternate between a vibrant green color and a brownish-tan color, creating a rhythmic pattern across the field. The tractor is currently in the middle of a green stripe, and its mowing implement is visible behind it.

# Appendix 6: Strategic Directions



# Overview of Strategic Direction (2022-2027)

## Priorities

### MVC Values

*Ethical*      *Open-minded*  
*Transparent*      *Respectful*

### MVC Vision

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

### MVC Mission

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

#### Rural and Agricultural Focused Community

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

Promote a vibrant, inclusive, rural culture.

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

#### Economy and Financial Health

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

Support business diversification and retention.

#### Asset Management

Develop long-range plans to ensure adequate resources are available to meet Council approved service levels.

Provide and maintain sustainable infrastructure efficiently, effectively, and in an environmentally responsible manner.

#### Engagement and Communications

Adhere to a culture of open communication and good governance.

Engage in respectful, positive, and productive relationships while maintaining our local autonomy.

#### Community Well-Being

Promote safe communities.

Provide and support cultural and recreational opportunities.

Foster an environment for people to age in their communities.

Collaborate with urban partners to deliver shared services.

### Strategic Plan Implementation Reports

1. Quarterly Administrative Reports to Council
2. Quarterly Reeve Newsletter
3. Annual Budget Report
4. Audited Financial Statement



**Mountain View**  
C O U N T Y

MOUNTAIN VIEW COUNTY

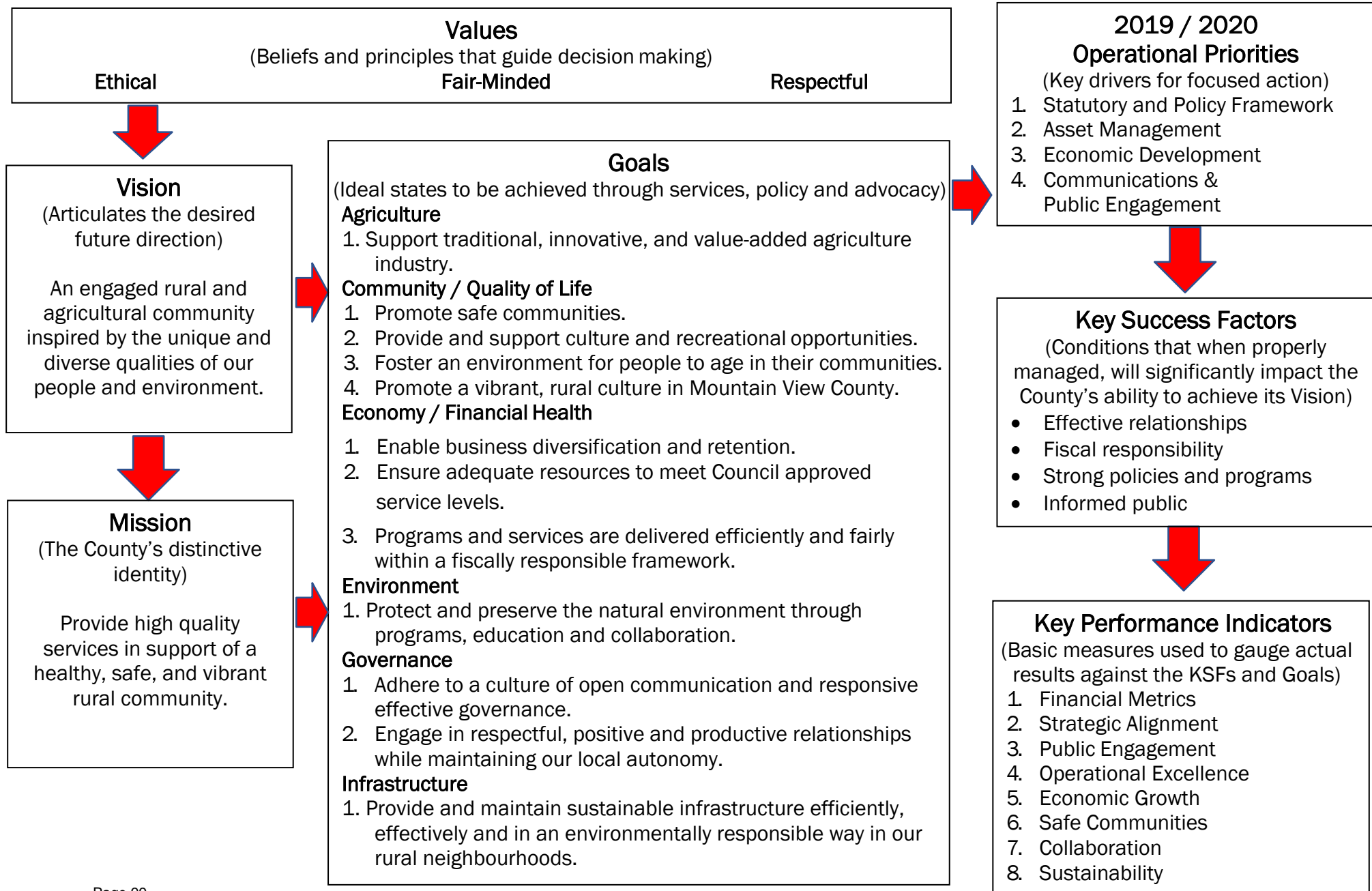
# Strategic Plan 2019 - 2021

*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*

# Mountain View County Strategic Plan



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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 km<sup>2</sup> (1,460.49 sq mi), it had a population density of 3.5/km<sup>2</sup> (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
<b>1. Statutory and Policy Framework</b>			
1.1 Municipal Development Plan Review	January 2019	June 2020	Planning and Development Department
1.2 Collaboration IDP Reviews - Town of Carstairs - Village of Cremona - Town of Didsbury - Town of Olds - Town of Sundre  ICF/IDP Development - MD Bighorn - Clearwater County - Kneehill County - Red Deer County - Rocky View County	2019 2018 2019 2018 2019  2018 TBD TBD TBD July 2018	April 2020 August 2019 April 2020 April 2020 April 2020  June 2019 TBD TBD TBD Aug/Sept 2019	Planning and Development Department
1.3 Area Structure Plan (ASP) - Review Eagle Valley ASP	2017	August 2020	Planning and Development Department



Table 2 - Strategic Priority #2 - Asset Management

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



**Mountain View  
C O U N T Y**

**Strategic Directions**

**2023 Budget**

**2023 Projects by Council Goal**

Council Goal	Budget Reference Number	Project Name	Total
<b>Asset Management</b>	LS-23-08	Airport IT Maintenance	8,890
	LS-23-09	Olds Didsbury Airport Fuel System Purchase	195,000
	LS-23-11	Commemorative Airport Plaques	5,000
	LS-23-12	Sundre Airport Terminal Boiler Repairs	5,500
	LS-23-13	Sundre Airport Fuel System	5,305
	OS-23-01	Annual Capital Road Projects	5,800,000
	OS-23-06	Gravel Pit Stripping	300,000
	OS-23-07	Gravel Pit Engineering	30,000
	OS-23-08	Gravel Pit Reclamation	455,000
	OS-23-09	Township 292 Overlay	1,244,400
	OS-23-13	Range Road 45 Hill Cut	400,000
	OS-23-14	Mechanical Hoist	40,000
	OS-23-15	Capital Bridge Program	5,512,000
	OS-23-16	Bridge Maintenance Program	97,500
	OS-23-19	Range Road 12 Microseal	80,000
	OS-23-20	County Funded Dust Control	6,000
	OS-23-21	Equipment Fleet Replacement	2,538,000
	OS-23-22	Rail Safety Improvement Program Funding	225,929
<b>Asset Management Total</b>			<b>16,948,524</b>
<b>Community Well-Being</b>	CA-22-01	Fire Preparedness (Bearberry Protection Area)	27,500
	CS-23-01	Lone Pine Clay Target Club Tax Relief	530
	LS-23-01	Annual STARS Contribution	25,776
	LS-23-04	Additional Patrol Officer	145,000
	LS-23-04B	Additional Patrol Officer Vehicle	75,000
	LS-23-06	AB Firefighter Curling Association Championship	750
	LS-23-07	Capital Fire Apparatus (Urban Grants)	218,440
	LS-23-10	Sundre Airport Lighting Repair	2,321
	LS-23-14	Carstairs Pickleball	21,817
	OS-23-10	County Shop Gates	110,000
	OS-23-17	Livestock Guard Replacement	25,000
	PK-21-01	Bagnall Park Expansion	2,568
	PK-22-01	Davidson Park Expansion	15,203
	<b>Community Well-Being Total</b>		
<b>Community/Quality of Life</b>	LS-22-02	Photo/Video Library Replacement	2,432
	LS-22-04	Cremona Fire - Command Vehicle Program	134,000
	LS-22-06	Capital Fire Apparatus	792,431
	PD-23-01	ASP Review	5,000
<b>Community/Quality of Life Total</b>			<b>933,863</b>
<b>Economy/Financial Health</b>	CS-22-05	Business Services Hardware and Software	12,000
<b>Economy/Financial Health Total</b>			<b>12,000</b>
<b>Economy and Financial Health</b>	CS-23-03	Finance System Analysis	15,000
	LS-23-02	Netook Business Park Signage	86,500
	LS-23-03	Municipal Intern	80,000
	PK-23-01	Dry Hydrant Repair	16,000
<b>Economy and Financial Health Total</b>			<b>197,500</b>
<b>Economy/Financial Health</b>	CS-23-04	Tax Incentive	300,000
	CS-23-05	Bad Debt	175,000
	CS-23-06	Business Services Hardware and Software	123,000
	LS-22-03	Airport and Business Park Signage	15,439
	PD-23-02	ASP Review - Olds/Didsbury Airport	30,000
<b>Economy/Financial Health Total</b>			<b>643,439</b>
<b>Environment</b>	OS-22-08	Gravel Pit Reclamation	488,945
<b>Environment Total</b>			<b>488,945</b>
<b>Governance</b>	LS-22-01	Council Meeting Streaming/Agenda Software	6,429
<b>Governance Total</b>			<b>6,429</b>
<b>Infrastructure</b>	CS-22-03	Gate Access Control	190
	OS-20-10	Bergen Road Construction	895,531
	OS-20-21	Coal Camp Bank Protection	550,854
	OS-22-09	Township 322 Overlay	296,818
	OS-22-13	Range Road 45 Repair	10,597
	OS-22-16	Airport Pit Development Permit	17,526
	OS-22-18	Cremona Floor Drains	8,315
	OS-22-20	Radio Project	6,867
	OS-22-21	2022 Equipment Replacement	2,809,560
	OS-22-22	2022 Capital Bridge	2,435,195
	<b>Infrastructure Total</b>		
<b>Rural and Agricultural Focused Community</b>	LM-23-01	County Land Improvements	40,000
<b>Rural and Agricultural Focused Community Total</b>			<b>40,000</b>
<b>Grand Total</b>			<b>26,972,058</b>

An aerial photograph of a green tractor pulling a red hay rake through a field. The tractor is moving from the upper left towards the lower right, leaving behind neat, parallel rows of hay. The hay has a mix of green and brownish-tan colors. The field is vast and the rows of hay create a strong sense of perspective and rhythm.

# Appendix 7: Project Sheets



Budget 2023  
Project Matrix

Business Unit	Department	Budget Type	Funding Source	Budget Reference Number	Budget Project Name	2023 Budget
CAO	Emergency Management	Operating	FRIAA Firesmart	CA-22-01	Fire Preparedness (Bearberry Protection Arc	\$ 27,500
Corporate Services	Business Services	Capital	Carry Over Project Reserve	CS-22-03	Gate Access Control	\$ 190
Corporate Services	Business Services	Capital	Carry Over Project Reserve	CS-22-05	Business Services Hardware and Software	\$ 12,000
Corporate Services	Tax	Operating	General Revenue	CS-23-01	Lone Pine Clay Target Club Tax Relief	\$ 530
Corporate Services	Finance	Capital	General Revenue	CS-23-03	Finance System Analysis	\$ 15,000
Corporate Services	Finance	Operating	Tax Rate Stabilization	CS-23-04	Tax Incentive	\$ 300,000
Corporate Services	Finance	Operating	Tax Rate Stabilization	CS-23-05	Bad Debt	\$ 175,000
Corporate Services	Business Services	Capital	Office Equipment	CS-23-06	Business Services Hardware and Software	\$ 123,000
Legislative, Community and Agricultural Services	Land Management	Operating	Environmental	LM-23-01	County Land Improvements	\$ 8,000
Legislative, Community and Agricultural Services	Land Management	Operating	General Revenue	LM-23-01	County Land Improvements	\$ 32,000
Legislative, Community and Agricultural Services	Communications	Operating	Carry Over Project Reserve	LS-22-01	Council Meeting Streaming/Agenda Softwar	\$ 6,429
Legislative, Community and Agricultural Services	Communications	Operating	Carry Over Project Reserve	LS-22-02	Photo/Video Library Replacement	\$ 2,432
Legislative, Community and Agricultural Services	Economic Development	Capital	Carry Over Project Reserve	LS-22-03	Airport and Business Park Signage	\$ 15,439
Legislative, Community and Agricultural Services	Fire	Capital	Carry Over Project Reserve	LS-22-04	Cremona Fire - Command Vehicle Program	\$ 134,000
Legislative, Community and Agricultural Services	Fire	Operating	Carry Over Project Reserve	LS-22-06	Capital Fire Apparatus	\$ 792,431
Legislative, Community and Agricultural Services	Community Services	Operating	General Revenue	LS-23-01	Annual STARS Contribution	\$ 25,776
Legislative, Community and Agricultural Services	Legislative Services	Capital	General Revenue	LS-23-02	Netook Business Park Signage	\$ 86,500
Legislative, Community and Agricultural Services	Legislative Services	Operating	General Revenue	LS-23-03	Municipal Intern	\$ 20,000
Legislative, Community and Agricultural Services	Legislative Services	Operating	Municipal Internship Grant	LS-23-03	Municipal Intern	\$ 60,000
Legislative, Community and Agricultural Services	Legislative Services	Operating	General Revenue	LS-23-04	Additional Patrol Officer	\$ 145,000
Legislative, Community and Agricultural Services	Legislative Services	Capital	Equipment Fleet Reserve	LS-23-04B	Additional Patrol Officer Vehicle	\$ 75,000
Legislative, Community and Agricultural Services	Legislative Services	Operating	General Revenue	LS-23-06	AB Firefighter Curling Association Champion	\$ 750
Legislative, Community and Agricultural Services	Fire	Operating	Fire Reserve	LS-23-07	Capital Fire Apparatus (Urban Grants)	\$ 218,440
Legislative, Community and Agricultural Services	Airports	Capital	General Revenue	LS-23-08	Airport IT Maintenance	\$ 8,890
Legislative, Community and Agricultural Services	Airports	Capital	Facility & Emergency Facilities	LS-23-09	Olds Didsbury Airport Fuel System Purchase	\$ 195,000
Legislative, Community and Agricultural Services	Airports	Operating	Carry Over Project Reserve	LS-23-10	Sundre Airport Lighting Repair	\$ 2,321
Legislative, Community and Agricultural Services	Airports	Operating	Carry Over Project Reserve	LS-23-11	Commemorative Airport Plaques	\$ 5,000
Legislative, Community and Agricultural Services	Airports	Operating	Carry Over Project Reserve	LS-23-12	Sundre Airport Terminal Boiler Repairs	\$ 5,500
Legislative, Community and Agricultural Services	Airports	Capital	Carry Over Project Reserve	LS-23-13	Sundre Airport Fuel System	\$ 5,305
Legislative, Community and Agricultural Services	Community Services	Operating	Intermunicipal Reserve	LS-23-14	Carstairs Pickleball	\$ 21,817
Legislative, Community and Agricultural Services	Parks	Operating	Cash in Lieu Municipal Reserve	PK-21-01	Bagnall Park Expansion	\$ 2,568
Legislative, Community and Agricultural Services	Parks	Capital	Cash in Lieu Municipal Reserve	PK-22-01	Davidson Park Expansion	\$ 13,464
Legislative, Community and Agricultural Services	Parks	Capital	Carry Over Project Reserve	PK-22-01	Davidson Park Expansion	\$ 1,739
Legislative, Community and Agricultural Services	Parks	Capital	General Revenue	PK-23-01	Dry Hydrant Repair	\$ 16,000
Operational Services	Roads	Capital	Carry Over Project Reserve	OS-20-10	Bergen Road Construction	\$ 895,531
Operational Services	Non-Road	Capital	FREC	OS-20-21	Coal Camp Bank Protection	\$ 413,140
Operational Services	Non-Road	Capital	Tax Rate Stabilization	OS-20-21	Coal Camp Bank Protection	\$ 137,714
Operational Services	Bridges	Capital	STIP	OS-22-22	2022 Capital Bridge	\$ 187,163
Operational Services	Gravel	Capital	Carry Over Project Reserve	OS-22-08	Gravel Pit Reclamation	\$ 488,945
Operational Services	Roads	Capital	Carry Over Project Reserve	OS-22-09	Township 322 Overlay	\$ 296,818
Operational Services	Roads	Capital	Carry Over Project Reserve	OS-22-13	Range Road 45 Repair	\$ 10,597
Operational Services	Airports	Operating	Carry Over Project Reserve	OS-22-16	Airport Pit Development Permit	\$ 17,526
Operational Services	Shops	Capital	Carry Over Project Reserve	OS-22-18	Cremona Floor Drains	\$ 8,315
Operational Services	Non-Road	Capital	Carry Over Project Reserve	OS-22-20	Radio Project	\$ 6,867
Operational Services	Fleet	Capital	Carry Over Project Reserve	OS-22-21	2022 Equipment Replacement	\$ 2,809,560
Operational Services	Bridges	Capital	Carry Over Project Reserve	OS-22-22	2022 Capital Bridge	\$ 2,248,032
Operational Services	Roads	Capital	MSI	OS-23-01	Annual Capital Road Projects	\$ 2,100,000
Operational Services	Roads	Capital	CCBF	OS-23-01	Annual Capital Road Projects	\$ 783,000
Operational Services	Roads	Capital	Aggregate Levy	OS-23-01	Annual Capital Road Projects	\$ 95,000



Budget 2023  
Project Matrix

Operational Services	Roads	Capital	Bridge & Road	OS-23-01	Annual Capital Road Projects	\$	2,822,000
Operational Services	Gravel	Inventory	General Revenue	OS-23-06	Gravel Pit Stripping	\$	130,000
Operational Services	Gravel	Inventory	Unfunded Liability for Pit Reclamation	OS-23-06	Gravel Pit Stripping	\$	170,000
Operational Services	Gravel	Operating	General Revenue	OS-23-07	Gravel Pit Engineering	\$	30,000
Operational Services	Gravel	Capital	Pit Stripping and Reclamation	OS-23-08	Gravel Pit Reclamation	\$	455,000
Operational Services	Roads	Capital	Bridge & Road	OS-23-09	Township 292 Overlay	\$	1,244,400
Operational Services	Facilities	Capital	Facility & Emergency Facilities	OS-23-10	County Shop Gates	\$	110,000
Operational Services	Roads	Capital	Operating Expense	OS-23-13	Range Road 45 Hill Cut	\$	400,000
Operational Services	Facility	Capital	Facility & Emergency Facilities	OS-23-14	Mechanical Hoist	\$	40,000
Operational Services	Bridges	Capital	Bridge & Road	OS-23-15	Capital Bridge Program	\$	5,512,000
Operational Services	Bridges	Operating	Bridge & Road	OS-23-16	Bridge Maintenance Program	\$	97,500
Operational Services	Roads	Capital	General Revenue	OS-23-17	Livestock Guard Replacement	\$	25,000
Operational Services	Roads	Capital	Bridge & Road	OS-23-19	Range Road 12 Microseal	\$	80,000
Operational Services	Roads	Operating	General Revenue	OS-23-20	County Funded Dust Control	\$	6,000
Operational Services	Fleet	Capital	Equipment Fleet Reserve	OS-23-21	Equipment Fleet Replacement	\$	2,538,000
Operational Services	Non-Road	Operating	Bridge & Road	OS-23-22	Rail Safety Improvement Program Funding	\$	225,929
Planning and Development	Planning	Operating	General Revenue	PD-23-01	ASP Review	\$	5,000
Planning and Development	Planning	Operating	General Revenue	PD-23-02	ASP Review - Olds/Didsbury Airport	\$	30,000
<b>Total</b>						<b>\$</b>	<b>26,972,058.00</b>





# Projects by Funding Type

Sum of 2023 Budget Funding	Funding Source	Budget Reference Number	Budget Project Name	Budget Type			Grand Total
				Capital	Inventry	Operating	
General Revenue	General Revenue	CS-23-01	Lone Pine Clay Target Club Tax Relief			530	530
		CS-23-03	Finance System Analysis	15,000			15,000
		LM-23-01	County Land Improvements			32,000	32,000
		LS-23-01	Annual STARS Contribution			25,776	25,776
		LS-23-02	Netook Business Park Signage	86,500			86,500
		LS-23-03	Municipal Intern			20,000	20,000
		LS-23-04	Additional Patrol Officer2			145,000	145,000
		OS-23-06	Gravel Pit Stripping		130,000		130,000
		OS-23-07	Gravel Pit Engineering			30,000	30,000
		OS-23-17	Livestock Guard Replacement	25,000			25,000
		OS-23-20	County Funded Dust Control			6,000	6,000
		PD-23-01	ASP Review			5,000	5,000
		PD-23-02	ASP Review - Olds/Didsbury Airport			30,000	30,000
		PK-23-01	Dry Hydrant Repair	16,000			16,000
		LS-23-06	AB Firefighter Curling Association Championship			750	750
		LS-23-08	Airport IT Maintenance	8,890			8,890
	<b>General Revenue Total</b>			<b>151,390</b>	<b>130,000</b>	<b>295,056</b>	<b>576,446</b>
<b>General Revenue Total</b>				<b>151,390</b>	<b>130,000</b>	<b>295,056</b>	<b>576,446</b>
Grants	CCBF	OS-23-01	Annual Capital Road Projects	783,000			783,000
	<b>CCBF Total</b>			<b>783,000</b>			<b>783,000</b>
	FREC	OS-20-21	Coal Camp Bank Protection	413,140			413,140
	<b>FREC Total</b>			<b>413,140</b>			<b>413,140</b>
	FRIAA Firearmart	CA-22-01	Fire Preparedness (Bearberry Protection Area)			27,500	27,500
	<b>FRIAA Firearmart Total</b>					<b>27,500</b>	<b>27,500</b>
	MSI	OS-23-01	Annual Capital Road Projects	2,100,000			2,100,000
	<b>MSI Total</b>			<b>2,100,000</b>			<b>2,100,000</b>
	Municipal Internship Grant	LS-23-03	Municipal Intern			60,000	60,000
	<b>Municipal Internship Grant Total</b>					<b>60,000</b>	<b>60,000</b>
	STIP	OS-21-08	2021 Capital Bridge Carry Forward	187,163			187,163
	<b>STIP Total</b>			<b>187,163</b>			<b>187,163</b>
<b>Grants Total</b>				<b>3,483,303</b>		<b>87,500</b>	<b>3,570,803</b>
Levies	Aggregate Levy	OS-23-01	Annual Capital Road Projects	95,000			95,000
	<b>Aggregate Levy Total</b>			<b>95,000</b>			<b>95,000</b>
<b>Levies Total</b>				<b>95,000</b>			<b>95,000</b>
Reserves	Bridge & Road	OS-23-01	Annual Capital Road Projects	2,822,000			2,822,000
		OS-23-09	Township 292 Overlay	1,244,400			1,244,400
		OS-23-15	Capital Bridge Program	5,512,000			5,512,000
		OS-23-16	Bridge Maintenance Program			97,500	97,500
		OS-23-19	Range Road 12 Microseal	80,000			80,000
		OS-23-22	Rail Safety Improvement Program Funding			225,929	225,929
	<b>Bridge &amp; Road Total</b>			<b>9,658,400</b>		<b>323,429</b>	<b>9,981,829</b>
	Carry Over Project Reserve	CS-22-03	Gate Access Control	190			190
		CS-22-05	Business Services Hardware and Software	12,000			12,000
		LS-22-01	Council Meeting Streaming/Agenda Software			6,429	6,429
		LS-22-02	Photo/Video Library Replacement			2,432	2,432
		LS-22-03	Airport and Business Park Signage	15,439			15,439
		LS-22-04	Cremona Fire - Command Vehicle Program	134,000			134,000
		LS-22-06	Capital Fire Apparatus			792,431	792,431
		PK-22-01	Davidson Park Expansion	1,739			1,739
		OS-22-21	2022 Equipment Replacement	2,809,560			2,809,560
		OS-22-08	Gravel Pit Reclamation	488,945			488,945
		OS-22-20	Radio Project	6,867			6,867
		OS-20-10	Bergen Road Construction	895,531			895,531
		OS-22-13	Range Road 45 Repair	10,597			10,597
		OS-22-09	Township 322 Overlay	296,818			296,818
		OS-22-18	Cremona Floor Drains	8,315			8,315
		OS-22-16	Airport Pit Development Permit			17,526	17,526
		OS-22-22	2022 Capital Bridge	1,043,450			1,043,450
		OS-21-08	2021 Capital Bridge Carry Forward	1,204,582			1,204,582
		LS-23-10	Sundre Airport Lighting Repair			2,321	2,321
		LS-23-11	Commemorative Airport Plaques			5,000	5,000
		LS-23-12	Sundre Airport Terminal Boiler Repairs			5,500	5,500
		LS-23-13	Sundre Airport Fuel System	5,305			5,305
	<b>Carry Over Project Reserve Total</b>			<b>6,933,338</b>		<b>831,639</b>	<b>7,764,977</b>
	Environmental	LM-23-01	County Land Improvements			8,000	8,000
	<b>Environmental Total</b>					<b>8,000</b>	<b>8,000</b>
	Equipment Fleet Reserve	OS-23-21	Equipment Fleet Replacement	2,538,000			2,538,000
		LS-23-04B	Additional Patrol Officer Vehicle	75,000			75,000
	<b>Equipment Fleet Reserve Total</b>			<b>2,613,000</b>			<b>2,613,000</b>
	Facility & Emergency Facilities	OS-23-10	County Shop Gates	110,000			110,000
		OS-23-14	Mechanical Hoist	40,000			40,000
		LS-23-09	Olds Didsbury Airport Fuel System Purchase	195,000			195,000
	<b>Facility &amp; Emergency Facilities Total</b>			<b>345,000</b>			<b>345,000</b>
	Fire Reserve	LS-23-07	Capital Fire Apparatus (Urban Grants)			218,440	218,440
	<b>Fire Reserve Total</b>					<b>218,440</b>	<b>218,440</b>
	Intermunicipal Reserve	LS-23-14	Carstairs Pickleball			21,817	21,817
	<b>Intermunicipal Reserve Total</b>					<b>21,817</b>	<b>21,817</b>
	Office Equipment	CS-23-06	Business Services Hardware and Software	123,000			123,000
	<b>Office Equipment Total</b>			<b>123,000</b>			<b>123,000</b>
	Operating Expense	OS-23-13	*Range Road 45 Hill Cut	400,000			400,000
	<b>Operating Expense Total</b>			<b>400,000</b>			<b>400,000</b>
	Pit Stripping and Reclamation	OS-23-08	Gravel Pit Reclamation	455,000			455,000
	<b>Pit Stripping and Reclamation Total</b>			<b>455,000</b>			<b>455,000</b>
	Tax Rate Stabilization	CS-23-04	Tax Incentive			300,000	300,000
		CS-23-05	Bad Debt			175,000	175,000
		OS-20-21	Coal Camp Bank Protection	137,714			137,714
	<b>Tax Rate Stabilization Total</b>			<b>137,714</b>		<b>475,000</b>	<b>612,714</b>
<b>Reserves Total</b>				<b>20,865,452</b>		<b>1,878,325</b>	<b>22,543,777</b>
Unfunded	Unfunded Liability for Pit Reclamation	OS-23-06	Gravel Pit Stripping			170,000	170,000
	<b>Unfunded Liability for Pit Reclamation Total</b>					<b>170,000</b>	<b>170,000</b>
<b>Unfunded Total</b>						<b>170,000</b>	<b>170,000</b>
Trust Account	Cash in Lieu Municipal Reserve	PK-22-01	Davidson Park Expansion	13,464			13,464
		PK-21-01	Bagnall Park Expansion			2,568	2,568
	<b>Cash in Lieu Municipal Reserve Total</b>			<b>13,464</b>		<b>2,568</b>	<b>16,032</b>
<b>Trust Account Total</b>				<b>13,464</b>		<b>2,568</b>	<b>16,032</b>
<b>Grand Total</b>				<b>24,408,609</b>	<b>300,000</b>	<b>2,263,449</b>	<b>26,972,058</b>

## Projects by Type

Sum of 2023 Budget				
Budget Type	Budget Reference Number	Budget Project Name	Total	
<b>Capital</b>	CS-23-03	Finance System Analysis	15,000	
	CS-23-06	Business Services Hardware and Software	123,000	
	LS-23-02	Netook Business Park Signage	86,500	
	OS-23-01	Annual Capital Road Projects	5,800,000	
	OS-23-08	Gravel Pit Reclamation	455,000	
	OS-23-09	Township 292 Overlay	1,244,400	
	OS-23-10	County Shop Gates	110,000	
	OS-23-13	*Range Road 45 Hill Cut	400,000	
	OS-23-14	Mechanical Hoist	40,000	
	OS-23-15	Capital Bridge Program	5,512,000	
	OS-23-17	Livestock Guard Replacement	25,000	
	OS-23-19	Range Road 12 Microseal	80,000	
	OS-23-21	Equipment Fleet Replacement	2,538,000	
	PK-23-01	Dry Hydrant Repair	16,000	
	LS-23-04B	Additional Patrol Officer Vehicle	75,000	
	LS-23-08	Airport IT Maintenance	8,890	
	LS-23-09	Olds Didsbury Airport Fuel System Purchase	195,000	
	CS-22-03	Gate Access Control	190	
	CS-22-05	Business Services Hardware and Software	12,000	
	LS-22-03	Airport and Business Park Signage	15,439	
	LS-22-04	Cremona Fire - Command Vehicle Program	134,000	
	PK-22-01	Davidson Park Expansion	15,203	
	OS-22-21	2022 Equipment Replacement	2,809,560	
	OS-22-08	Gravel Pit Reclamation	488,945	
	OS-20-21	Coal Camp Bank Protection	550,854	
	OS-22-20	Radio Project	6,867	
	OS-20-10	Bergen Road Construction	895,531	
	OS-22-13	Range Road 45 Repair	10,597	
	OS-22-09	Township 322 Overlay	296,818	
	OS-22-18	Cremona Floor Drains	8,315	
	OS-22-22	2022 Capital Bridge	1,043,450	
	OS-21-08	2021 Capital Bridge Carry Forward	1,391,745	
	LS-23-13	Sundre Airport Fuel System	5,305	
<b>Capital Total</b>			<b>24,408,609</b>	
<b>Inventory</b>	OS-23-06	Gravel Pit Stripping	300,000	
<b>Inventory Total</b>			<b>300,000</b>	
<b>Operating</b>	CS-23-01	Lone Pine Clay Target Club Tax Relief	530	
	CS-23-04	Tax Incentive	300,000	
	LM-23-01	County Land Improvements	40,000	
	LS-23-01	Annual STARS Contribution	25,776	
	LS-23-03	Municipal Intern	80,000	
	LS-23-04	Additional Patrol Officer2	145,000	
	OS-23-07	Gravel Pit Engineering	30,000	
	OS-23-16	Bridge Maintenance Program	97,500	
	OS-23-20	County Funded Dust Control	6,000	
	PD-23-01	ASP Review	5,000	
	PD-23-02	ASP Review - Olds/Didsbury Airport	30,000	
	LS-23-07	Capital Fire Apparatus (Urban Grants)	218,440	
	LS-23-06	AB Firefighter Curling Association Championship	750	
	CS-23-05	Bad Debt	175,000	
	OS-23-22	Rail Safety Improvement Program Funding	225,929	
	CA-22-01	Fire Preparedness (Bearberry Protection Area)	27,500	
	LS-22-01	Council Meeting Streaming/Agenda Software	6,429	
	LS-22-02	Photo/Video Library Replacement	2,432	
	LS-22-06	Capital Fire Apparatus	792,431	
	PK-21-01	Bagnall Park Expansion	2,568	
	OS-22-16	Airport Pit Development Permit	17,526	
	LS-23-10	Sundre Airport Lighting Repair	2,321	
	LS-23-11	Commemorative Airport Plaques	5,000	
	LS-23-12	Sundre Airport Terminal Boiler Repairs	5,500	
	LS-23-14	Carstairs Pickleball	21,817	
<b>Operating Total</b>			<b>2,263,449</b>	
<b>Grand Total</b>			<b>26,972,058</b>	



**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

<b>Department:</b> CAO Services	<b>Year:</b> 2022
<b>Project Name:</b> Fire Preparedness for Bearberry Protection Area	<b>Budget Reference #:</b> CA-22-01
<b>Project Manager:</b> Director of Operation Services	<b>Cost Center:</b> 2.10 CAO
<b>RR:</b> _____	<b>Project Type:</b> Operating - One Time
<b>TWP:</b> _____	
<b>Segment:</b> _____	<b>Service Level Enhancement:</b> No

**Project Description & Benefits:**

This project will include development of a strategic-level Wildfire Preparedness Guide (WPG) to the new AAF standards (2020) and development of a tactical-level Structure Protection Plan (SPP) for the multi-lot subdivisions, rural properties, youth camps, and RV parks/campgrounds in the Bearberry Area.

The overall objective of the project is to provide emergency responders with strategic and tactical information to improve values at risk protection success during interface wildfires in the area.

This project is eligible for the Forest Resource Improvement Association of Alberta Grant Association of Alberta (FRIAA) Firesmart grant. Should we not be successful with this grant we will proceed with this project and fund it with the Environmental Reserve.

2022 Update: The grant was awarded and the project completed in early 2023.

**Council Goal or Initiative:**

Community/Quality of Life:  
  
Promote safe communities.

**Project Funding/Costs:**

**Funding Source:**

	<i>Dollar Amount:</i>
Grants: FRIAA Firesmart Grant	\$ 27,500.00
Reserves:	
Levies:	
General Revenue:	\$ -
<b>Total Funding:</b>	<b>\$ 27,500.00</b>

**Costs:**

	<i>Dollar Amount:</i>
Wildfire Preparedness Guide for the Bearberry area	\$ 27,500.00
<b>Total Cost:</b>	<b>\$ 27,500.00</b>



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

Department:	Corporate Services	Year:	2022
Project Name:	Gate Access Control	Budget Reference #:	CS-22-03
Project Manager:	Manager Business Services	Cost Center:	Capital
RR:		Project Type:	Capital
TWP:			
Segment:		Service Level Enhancement:	No

**Project Description & Benefits:**

We will not be replacing any gates. We will be increasing security at all four shops by integrating the existing powered gates we have into the door access control system. This project will result in the following:

1. In vehicle remotes will allow equipment operators to open the gates
2. Card swipes at each gate will allow access to employees
3. Overall gate access will be managed from the Administration Office

**Council Goal or Initiative:**

Infrastructure:

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

**Project Funding/Costs:**

<b>Funding Source:</b>			<i>Dollar Amount:</i>
Grants:			
Reserves:	Carry Over Project Reserve	\$	190.00
Levies:			
General Revenue:		\$	-
<b>Total Funding:</b>		<b>\$</b>	<b>190.00</b>

<b>Costs:</b>			<i>Dollar Amount:</i>
Purchase and install of gate access control for existing gates.		\$	32,000.00
Less 2022 Spending (Carry Forward any remaining funds)		\$	(31,810.00)
<b>Total Cost:</b>		<b>\$</b>	<b>190.00</b>



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

Department: Corporate Services

Year: 2022

Project Name: Business Services Hardware and Software

Budget Reference #: CS-22-05

Project Manager: Manager Business Services/IT

Cost Center: Capital

RR: \_\_\_\_\_

Project Type: Capital

TWP: \_\_\_\_\_

Segment: \_\_\_\_\_

Service Level Enhancement: No

### Project Description & Benefits:

The intent of this project is to keep our organizational 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. This project includes all hardware and software from the Business Services Long Range Plan.

### 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>
Grants:		
Reserves:	Carry Over Project Reserve	\$ 12,000.00
Levies:		
General Revenue:		\$ -
<b>Total Funding:</b>		<b>\$ 12,000.00</b>

#### Costs:

		<i>Dollar Amount:</i>
Communications Upgrades (Carry Forward \$12K to complete Gravel Pit Communication Upgrades)		\$ 12,000.00
		\$ 12,000.00



**Mountain View**  
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# Project Sheet

10 - 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

Department: Corporate Services

Year: 2023

Project Name: Lone Pine Clay Target Club Tax Relief

Budget Reference #: CS-23-01

Project Manager: Director of Corporate Services

Cost Center: 3.10 Finance

RR: \_\_\_\_\_

Project Type: Operating - One Time

TWP: \_\_\_\_\_

Segment: \_\_\_\_\_

Service Level Enhancement: No

### Project Description & Benefits:

Under Community Organizations Property Tax Exemption Regulations (COPTER), community groups such as the Lone Pine Clay Target Club are no longer granted tax exemption status. They may apply to Council for tax relief; section 347 of the MGA provides 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 2022 tax year was \$515.79. From a procedural point of view approving this project gives the organization earlier indication of tax relief. A motion of Council will still be required after the assessment appeal period is over.

### Council Goal or Initiative:

Community Well-Being:

Provide and support cultural and recreational opportunities

### Project Funding/Costs:

#### Funding Source:

	<i>Dollar Amount:</i>
Grants:	
Reserves:	
Levies:	
General Revenue:	
<b>Total Funding:</b>	<b>530</b>

#### Costs:

	<i>Dollar Amount:</i>
Tax Forgiveness	
<b>Total Cost:</b>	<b>530</b>



# Project Sheet

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**Mountain View**  
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<b>Department:</b> Corporate Services	<b>Year:</b> 2023
<b>Project Name:</b> Finance System Analysis	<b>Budget Reference #:</b> CS-23-03
<b>Project Manager:</b> Director of Corporate Services	<b>Cost Center:</b> Capital
<b>RR:</b> _____	<b>Project Type:</b> Capital
<b>TWP:</b> _____	
<b>Segment:</b> _____	<b>Service Level Enhancement:</b> No

### Project Description & Benefits:

The financial management software contract will expire December 31, 2024. At this time, the financial system that MVC is currently using will become obsolete and a new system must be found.

Sylogist (MVC's current system) will be transitioning clients to a new interim financial system in 2022 and 2023 while they continue to develop a new modern solution for municipalities. Mountain View County has not been impacted by the transition to date.

In 2023, we will explore whether the new financial system of Sylogist is feasible before we go out to the market with a request for proposal (RFP).

This is a multi year (2023-2024) project to transition to a new finance system. Estimated costs are \$15K in the first year. Should we decide to go with the Sylogist solution the anticipated expense is \$150K and an operating cost of \$83K. Our current annual licensing cost is \$118K.

### 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>
Grants:		
Reserves:		\$ -
Levies:		
General Revenue:		\$ 15,000
<b>Total Funding:</b>		<b>\$ 15,000</b>

### Costs:

Costs:		<i>Dollar Amount:</i>
Contracting Costs - RFP preparation		\$ 15,000
<b>Total Cost:</b>		<b>\$ 15,000</b>



# Project Sheet

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

Department: Corporate Services	Year: 2023
Project Name: Tax Incentive	Budget Reference #: CS-23-04
Project Manager: Director of Corporate Services	Cost Center: 3.10 Finance
RR: _____	Project Type: Operating - Ongoing
TWP: _____	
Segment: _____	Service Level Enhancement: No

**Project Description & Benefits:**

Tax Incentive is provided within the Property Tax Administration Bylaw No. 23/20 Section 4 - Payment Incentives  
 4.01 For those taxpayers not utilizing the Tax Installments Plan outlined in Section 3 of this Bylaw, the following incentives shall apply for payments received prior to the Tax Deadline of September 15th.  
 - If the total amount owing is paid by June 30th, a one percent (1.0%) reduction of the total tax bill will be applied we will deduct 1.0% of the current tax year amount owing when the taxes are paid in full by June 30th.

In 2022 there was an increase in tax incentive participation rate of 28% from 24% in 2020. The total incentive amount decreased from \$211,328 in 2021 to \$163,495.

The collection of such a large portion of taxes (2022- \$16M- 35%, 2021 - \$21M- 49%, 2020 - \$24M- 58%) levied two months prior to the annual deadline alleviates financial pressure and coincides or just precedes the payments for many large county bills.

**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>
Grants:	
Reserves: Tax Rate Stabilization	\$ 300,000
Levies:	
General Revenue:	\$ -
<b>Total Funding:</b>	<b>\$ 300,000</b>

**Costs:**

	<i>Dollar Amount:</i>
Tax Incentive	\$ 300,000
<b>Total Cost:</b>	<b>\$ 300,000</b>





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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: 2023

Project Name: Bad Debt

Budget Reference #: CS-23-05

Project Manager: Director of Corporate Services

Cost Center: 3.10 Finance

RR: \_\_\_\_\_

Project Type: Operating - Ongoing

TWP: \_\_\_\_\_

Segment: \_\_\_\_\_

Service Level Enhancement: No

### Project Description & Benefits:

Under Policy 1008(n) Tax Rate Stabilization may be used to cover expenses associated with bad debt.

### Council Goal or Initiative:

Economy and Financial Health:

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

### Project Funding/Costs:

#### Funding Source:

	<i>Dollar Amount:</i>
Grants:	
Reserves: Tax Rate Stabilization	175,000
Levies:	
General Revenue:	-
<b>Total Funding:</b>	<b>175,000</b>

#### Costs:

	<i>Dollar Amount:</i>
Allowance for Bad Debt	175,000
<b>Total Cost:</b>	<b>175,000</b>



**Mountain View**  
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# Project Sheet

10 - 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

Department:	Corporate Services	Year:	2023
Project Name:	Business Services Hardware and Software	Budget Reference #:	CS-23-06
Project Manager:	Manager Business Services/IT	Cost Center:	Capital
RR:		Project Type:	Capital
TWP:			
Segment:		Service Level Enhancement:	No

**Project Description & Benefits:**

The intent of this project is to keep our organizational 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. This project includes all hardware and software from the Business Services Long Range Plan.

**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>
Grants:		
Reserves:	Office Equipment	123,000.00
Levies:		
General Revenue:		-
<b>Total Funding:</b>		<b>123,000.00</b>

**Costs:**

	<i>Dollar Amount:</i>	
Copiers and postage machine	36,000.00	
PC Evergreen Program	45,000.00	
Internal Network Upgrades	8,000.00	
Infrastructure Upgrades	11,000.00	
Furniture	15,000.00	
Cremona Fire	8,000.00	
<b>Total Cost:</b>		<b>123,000.00</b>



**Mountain View**  
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# Project Sheet

10 - 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

<b>Department:</b> Legislative, Community & Agricultural Services	<b>Year:</b> 2023
<b>Project Name:</b> County Land Improvements	<b>Budget Reference #:</b> LM-23-01
<b>Project Manager:</b> Agricultural Services	<b>Cost Center:</b> Capital
<b>RR:</b> _____	<b>Project Type:</b> Operating - Ongoing
<b>TWP:</b> _____	
<b>Segment:</b> _____	<b>Service Level Enhancement:</b> No

**Project Description & Benefits:**

Under Procedure No: 6302-01, replacement of perimeter fence will be completed at the County's expense and maintenance of perimeter fencing is the responsibility of the lessee. The County has numerous agricultural land leases and many of the lands require replacement of either perimeter fence, riparian fence, or water system. Proposed is to have an annual budget for the replacement of this infrastructure of \$40,000 with the ability to carry forward unused funds for one year depending on the next year's fencing projects. Two perimeter fencing replacement projects have been identified by administration for completion in 2023. For the W 1/2 27-29-5 W5M, a review of the property was recently completed, and it was determined the perimeter fences would need to be replaced. Portions of fence for replacement was prioritized and completed for the W 1/2 27-29-5 W5M in 2015 and 2021. The remaining north boundary and portion of the east perimeter fence is in need of replacement. Discussions are ongoing with the adjacent landowner with livestock along the shared 1/2 mile on the north boundary for an agreement on sharing the fencing costs for that portion of fence. Portions of fence for replacement was prioritized and completed for the SE-20-29-5 W5M in 2016 and 2020. The remaining east boundary is proposed to be replaced in 2023 through County resources and landowner assistance.

The Land Lease revenue was \$93,215 in 2022.

**Council Goal or Initiative:**

Rural and Agricultural Focused Community:

Support traditional, innovative, and value-added agriculture industry

**Project Funding/Costs:**

**Funding Source:**

	<i>Dollar Amount:</i>
Grants:	
Reserves: Environmental	8,000
Levies:	
General Revenue:	32,000
<b>Total Funding:</b>	<b>40,000</b>

**Costs:**

	<i>Dollar Amount:</i>
Contracted Service for fence removal, brushing and replacement - W 1/2 27-29-5 W5M	23,000
Materials for fence replacement and contracted brushing - SE-20-29-5 W5M	9,000
Creek Crossing Repairs - Internal Costs	8,000
<b>Total Cost:</b>	<b>40,000</b>



# 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:	Legislative, Community & Agricultural Services	Year:	2022
Project Name:	Council Meeting Streaming/Agenda Software	Budget Reference #:	LS-22-01
Project Manager:	Mgr Business Services/Communications Coord	Cost Center:	5.30 Communications
RR:	_____	Project Type:	Operating - One Time
TWP:	_____		
Segment:	_____	Service Level Enhancement:	Yes

**Project Description & Benefits:**

When the Council Chambers AV system was upgraded in 2020, functionality was built in to the hardware to allow for meeting audio/video broadcasts. During the COVID-19 Pandemic, the County transitioned towards hosting virtual meetings through the use of ZOOM which allowed for the County to continue meeting efficiently with minimal interruption to residents and/or participants. In support of the County's Communication Strategy which has a focus on public participation, engagement using new technology, and to build upon the added convenience that virtual meeting attendance has afforded County residents, Administration has researched various options for the continuation of virtual meeting opportunities. **Option 1)** Meeting Recordings: Recording Council Meetings to be available after the conclusion of the Meeting; **Option 2)** Live Streaming of Meetings plus Meeting Recordings; or **Option 3)** Live Streaming of Meetings, Meeting Recordings plus ability for participants to participate remotely (similar to current Zoom setup). This project would allocate funding for **Option 3**. Further, research indicates that online broadcast services exist that can provide the ability to stream the meeting online with integration with the Council agenda to facilitate agenda viewing for the live viewer and the insertion of tags for each agenda item to make video navigation for residents easier. Although Zoom has provided the County with a valuable tool to use during the COVID-19 Pandemic, it does not have the added functionality that other programs offer, such as agenda creation, efficient remote attendance for participants, or indexing of items for future review.

**Council Goal or Initiative:**

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

**Project Funding/Costs:**

Funding Source:		<i>Dollar Amount:</i>
Grants:		
Reserves:	Carry Over Project Reserve	\$ 6,429.00
Levies:		
General Revenue:		\$ -
<b>Total Funding:</b>		<b>\$ 6,429.00</b>

**Costs (Based on Option 3):**

		<i>Dollar Amount:</i>
Setup cost		\$ 3,500.00
Estimated annual subscription and service costs		\$ 20,000.00
Contingency		\$ 1,500.00
Less 2022 Spending (Carry Forward any remaining funds)		\$ (18,571.00)
<b>Total Cost:</b>		<b>\$ 6,429.00</b>



# Project Sheet

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

<b>Department:</b> <u>Legislative, Community &amp; Agricultural Services</u>	<b>Year:</b> <u>2022</u>
<b>Project Name:</b> <u>Photo/Video Library Replacement</u>	<b>Budget Reference #:</b> <u>LS-22-02</u>
<b>Project Manager:</b> <u>Ec. Development/Communications Coordinators</u>	<b>Cost Center:</b> <u>5.30 Communications</u>
<b>RR:</b> _____	<b>Project Type:</b> <u>Operating - One Time</u>
<b>TWP:</b> _____	
<b>Segment:</b> _____	<b>Service Level Enhancement:</b> <u>Yes</u>

**Project Description & Benefits:**

In working to accomplish the County's Communications Strategy goals of reaching out to new and younger demographics and providing diverse opportunities to provide information to residents in an effort to increase engagement, a transition to digital media has been seen. Through this transition, an increased reliance on professional photography and videography has been identified as a need by Administration as the use of the same static images are likely decreasing the "eye-catching appeal" that other municipalities currently benefit from. Further, as Council's requests for increased communication result in additional publications such as the annual budget package, mobile application, press releases and newsletters, as does the need for a lengthy database of photography to keep publications looking current and fresh. The County's photo library was last updated in 2008 and much of the County's physical landscape and infrastructure has changed since that time. These professional grade materials are used in marketing the municipality both internally to residents and externally to potential business ventures and visitors. Further, the project will help support inquiries that we have received from residents such as how various service areas work (potfilling, snow removal, brushing etc) by providing the opportunity for a more diverse communication strategy. The project would be split into four seasonal shoots based on the seasons and the different activities that occur in each season.

**Council Goal or Initiative:**

Community/Quality of Life:

Promote a vibrant, rural culture in Mountain View County

**Project Funding/Costs:**

<b>Funding Source:</b>		<i>Dollar Amount:</i>
Grants:		
Reserves:	Carry Over Project Reserve	\$ 2,432.00
Levies:		
General Revenue:		\$ -
<b>Total Funding:</b>		<b>\$ 2,432.00</b>

**Costs:**

		<i>Dollar Amount:</i>
Production of photo and video assets including editing		\$ 20,000.00
Allowance for mileage and associated costs with four sessions		\$ 5,000.00
Less 2022 Spending (Carry Forward any remaining funds)		\$ (22,568.00)
<b>Total Cost:</b>		<b>\$ 2,432.00</b>



# Project Sheet

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

Department:	Legislative, Community & Agricultural Services	Year:	2022
Project Name:	Airport and Business Park Signage	Budget Reference #:	LS-22-03
Project Manager:	Economic Development Coordinator	Cost Center:	Capital
RR:	_____	Project Type:	Capital
TWP:	_____		
Segment:	_____	Service Level Enhancement:	Yes

### Project Description & Benefits:

In accordance with Mountain View County's (MVC) Economic Development Strategy, the Airport and Business Park Signage project will see the development and installation of new identification signage at the County's two regional airports (Olds- Didsbury Airport, Sundre Airport) as well as at the six business parks (Cowboy Trail Industrial Park, East Didsbury Industrial Park, Netook Crossing, Rainbow Industrial Park, West Sundre Industrial Park, Willow Hill Industrial Park). The current signage at these locations is in various stages of needing to be replaced and do not meet the objectives outlined within the Economic Development strategy. It would be planned to undertake a multi-year plan to focus on the areas that currently do not have signage with existing commercial vacancies, eventually transitioning all areas to a consistent, more permanent, brand. This project sheet would see the design, construction and installation of one sign at a County business park, likely starting with Netook Crossing. Future year requests will see installations at other existing business parks and airports. Further, Administration would recommend that signage guidelines be enhanced with the chosen signage to ensure that future parks are consistent and no additional costs are incurred by the municipality for future installations. Administration will pursue various signage options, including the ability for businesses within select parks to advertise for an additional cost, thereby reducing the amount of third party signage placed on nearby lands.

### Council Goal or Initiative:

Economy/Financial Health:

Ensure business diversification and retention

### Project Funding/Costs:

#### Funding Source:

	<i>Dollar Amount:</i>
Grants:	
Reserves:                      Carry Over Project Reserve	\$                      15,439.00
Levies:	
General Revenue:	\$                      -
<b>Total Funding:</b>	<b>\$                      15,439.00</b>

#### Costs:

	<i>Dollar Amount:</i>
Sign Estimate (per sign)	\$                      33,000.00
Less 2022 Spending (Carry Forward any remaining funds)	\$                      (17,561.00)
<b>Total Cost:</b>	<b>\$                      15,439.00</b>



**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: Legislative, Community & Agricultural Services

Year: 2022

Project Name: Cremona Fire - Command Vehicle Program

Budget Reference #: LS-22-04

Project Manager: Director of Leg/Community Services Coordinator

Cost Center: Capital

RR: \_\_\_\_\_

Project Type: Capital

TWP: \_\_\_\_\_

Segment: \_\_\_\_\_

Service Level Enhancement: No

### Project Description & Benefits:

The Cremona Fire Advisory Committee, on October 30, 2015, recommended that the Command Utility Vehicle Cycle Program (2016 Large Capital Proposal) be forwarded to Mountain View County Council as an amendment to the 2016 20 Year Capital Fire Apparatus Replacement Plan. During the creation of the new Fire Services Sub-Agreements, the 20 year Capital Fire Apparatus Replacement Plan was not updated to reflect this amendment. The approved plan proposed that the Command Utility Vehicle replacement timeframe change from its current set rotation of 10 years to 7 years which would include the replacement of the Command in the 2022 Budget. The 2015 current command will be removed from its primary role, into a secondary role stationed in Water Valley. The intention is that the primary truck will be mainly responding to calls and heavily used compared to the secondary truck. Currently the primary unit is used as the primary medical response unit out of Cremona, as well as a command vehicle for any larger incidents. The secondary unit is used for utility purposes and the rapid responder program. Rotating the command from a primary truck to a secondary truck will reduce the wear and tear and extend the life of the truck. This extends the replacement of each command from a 10 to 14 year life cycle (7 as primary; 7 as secondary). The current secondary command is 18 years old, mileage of 306,953 and showing significant signs of wear. This is not an addition to the fleet, but provides the secondary unit a more effective truck rather than the current plan to transition it over at a ten year cycle which should see a reduction in maintenance costs required to keep both units operational.

Update for 2023 Project Expenses: Additional funding of \$2K was required to complete the project, funding was provided through the reallocation of 2022 Carry Over Project Reserve excess funding.

### Council Goal or Initiative:

Community/Quality of Life:

Promote safe communities.

### Project Funding/Costs:

#### Funding Source:

	<i>Dollar Amount:</i>
Grants:	
Reserves:                      Carry Over Project Reserve	\$            134,000.00
Levies:	
General Revenue:	
<b>Total Funding:</b>	<b>\$            134,000.00</b>

#### Costs:

	<i>Dollar Amount:</i>
Command Utility Vehicle	\$            132,000.00
Plus: Additional funding required to complete project.	\$            2,000.00
<b>Total Cost:</b>	<b>\$            134,000.00</b>

Carried.

5.2 2015 Financials – to October 26, 2015

The 2015 financials, Jan 1 – Oct 26, 2015, were presented to the Cremona Fire Advisory Committee for their review.

Operating Budget – 2015 = \$199,500.00

- Revenue: 63,200.16
- Expenses: 85,282.16
- Equipment Costing: 33,975.19

Actual Operating Budget to date = \$119,257.35

CFA 15-017 Moved by Jeremy Sayer  
That the Jan 1 – Oct 26, 2015 Financial report be received as information.

Carried.

5.3 2016 Fire Budget

1. The Committee reviewed the proposed 2016 operating budget.  
2016 Operating Budget: \$199,500.00

2. a) 2016 Small Capital: \$31,053.00 (SCBA not included)

2. b) 20 Year Capital Replacement Plan  
2016 Large Capital Proposal
- Command Utility Vehicle Cycle Program
  - Proposal for Combining the Medical Unit Apparatus with Light Bush Buggy
  - 2015 Rescue Truck Funding Request

2. c) Cremona Fire Hall Renovation  
I. Alberta Community Partnership (ACP) Grant

CFA 15-018 Moved by Jeremy Sayer  
That the 2016 Proposed Fire Budget be received as information.

Carried.

CFA 15-019 Moved by Robert Reid  
That the Cremona Fire Chief present to Mountain View County Council the 2016 Large Capital Proposal, as recommended by the Cremona Fire Advisory Committee.

Carried.

CFA 15-020 Moved by Robert Reid  
That Mountain View County partner with the Village of Cremona to complete an Alberta Community Partnership





**2016 LARGE CAPITAL AND FACILITY  
RENOVATION PROPOSAL.**

**Prepared By:** Kevin Miller  
Cremona & District Emergency Services  
District Fire Chief

October 14 2015

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**M-Files**



# CREMONA & DISTRICT EMERGENCY SERVICES



## Table of Contents:

1. Command Utility Vehicle Cycle Program
2. Proposal for Combining the Medical Unit Apparatus with Light Bush Buggy
3. 2015 Rescue Truck Funding Request
4. Cremona Fire Station Renovation

## Command Utility Vehicle Cycle Program:

Currently C&DES has one command utility truck that is heavily used and has worked very well for us in the past. However, it is 11 years old and is heavily worn due to the nature of our work. C&DES has recently purchased a new Command utility vehicle with the intention of replacing our older utility truck. These utility trucks are of such value to C&DES and its operations that I am requesting the permission to keep our older utility truck (Unit #280 county Id # 1.257) in addition to the new one we currently have on order (Unit # unassigned ). The proposed plan is to move our older current Command Utility Truck (280) from its primary role, into a secondary role stationed in Water Valley, when the new replacement Command Utility Truck arrives.

## Functions of the Primary Command Utility Truck (stationed in Cremona)

### ON-SCENE

1. Rapid response to emergency incidents (by an on-duty officer)
2. Houses basic emergency medical equipment
3. Provides necessary tools to establish a command post
4. Shuttling manpower to and from the incident
5. Rehabbing members on scene
6. Providing logistical support by shuttling any needed equipment to and from the scene
  - a. Filling SCBA bottles
  - b. foam
  - c. hose
  - d. food and water



### NON-EMERGENCY/UTILITY

1. Used by officers to attend regional meetings
2. Used by members to attend courses
3. Used to pick up and drop off supplies/equipment
4. Used in a stand-by capacity by an on-duty officer to respond to any incidents
5. Used for commercial fire inspections and fire investigations
6. Used for public relations and community events

October 14 2015

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## CREMONA & DISTRICT EMERGENCY SERVICES



C&DES is presented with many unique challenges in comparison to other departments in the county, due to having two fire stations. Logistically coordinating which members will arrive at which station during an incident is somewhat unpredictable. Because of this, having two command utility trucks available, one stationed in Cremona (Primary) and the other stationed in Water Valley (Secondary), would be very effective in terms of responding to calls. In addition to that, if one of the utility trucks is being used for one of the Non-Emergency/Utility functions as listed above, the response to an emergency incident is not hindered because a truck is still available. On many occasions, C&DES has run into this problem and having two trucks would solve this issue. The intention is that the primary truck will be mainly responding to calls and therefore heavily used compared to the second truck which will be used less frequently, typically when the primary truck is unavailable. Rotating a truck from a primary use truck to a secondary truck will reduce the wear and tear and extend the life of the truck. For example, if we implement this plan, I believe we will extend the use of these trucks from a planned 10 years to 14 years.

### Long Term Replacement Plan

For a long term replacement plan I propose that the replacement of this vehicle happens on the renewal date of our newly ordered Command Utility vehicle, currently set for 2025. When this happens the Command Utility Vehicle that is due for replacement will cycle to fill the job of our older utility vehicle, while we retire the older unit (In this case Unit #280 Id# 1.257). This plan ensures there are no additional large capital budget purchases for this needed utility vehicle, and at the same time enhances our operating capabilities on many emergency incidents.

C&DES also proposes that the Command Utility Vehicle replacement timeframe change from its currently set rotation of 10 years to 7 years. This plan is modelled from the current replacement utility truck cycle policy that Søndre Fire uses.

### Cost

The total cost for this request is simply the cost of maintenance and its operation. Traditionally this cost has shown to be approximately \$2000 per year for C&DES's current command utility. This per truck operation and maintenance cost would be significantly reduced, due to having two. With the implementation of this plan, there would be no need for additional money in our Operating budget.



# 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: Legislative, Community & Agricultural Services

Year: 2022

Project Name: Capital Fire Apparatus

Budget Reference #: LS-22-06

Project Manager: Director of Leg. Ag. & Com. Services

Cost Center: 5.63 Fire

RR: \_\_\_\_\_

Project Type: Operating - Ongoing

TWP: \_\_\_\_\_

Segment: \_\_\_\_\_

Service Level Enhancement: No

**Project Description & Benefits:**

Contained within each Intermunicipal Fire Services Sub-Agreement is a projected replacement cycle for apparatus operated by that fire department. Once those apparatus are up for replacement, they are discussed further at the Intermunicipal Collaboration Committee during the annual budget review process. Please note that these purchases will require further discussion at the ICC table, recommendation by the ICC and final approval by each respective Council prior to purchase. Further, Mountain View County has established Policy 8017 which governs the manner in which Mountain View County will provide funding towards Major Fire Capital Procurements. In consultation with our Urban Partners, the following apparatus are planned for acquisition in 2022.

RC22-233 That Council approve an additional \$51,299.00 towards the Sundre Fire Pumper to be funded from the General Fire Reserve

**Council Goal or Initiative:**

Community/Quality of Life:

Promote safe communities.

**Project Funding/Costs:**

**Funding Source:**

		<u>Dollar Amount:</u>
Grants:		
Reserves:	Carry Over Project Reserve	\$ 792,431.00
Levies:		
General Revenue:		\$ -
<b>Total Funding:</b>		<b>\$ 792,431.00</b>

**Costs:**

		<u>Dollar Amount:</u>
Didsbury Unit 330 Rescue		\$ 313,261.00
Sundre Unit 550 Command		\$ 50,000.00
Sundre Unit 521 Pumper (additional funds approved under RC22-233)		\$ 406,170.00
Carstairs Compressor Replacement		\$ 23,000.00
<b>Total Cost:</b>		<b>\$ 792,431.00</b>



**Mountain View**  
C O U N T Y

# 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: Legislative, Community & Agricultural Services

Year: 2023

Project Name: Annual STARS Contribution

Budget Reference #: LS-23-01

Project Manager: Director Legislative, Community and Agricultural Ser

Cost Center: 5.60 Comm. Serv

RR: \_\_\_\_\_

Project Type: Operating - Ongoing

TWP: \_\_\_\_\_

Segment: \_\_\_\_\_

Service Level Enhancement: No

### Project Description & Benefits:

Since 1988, Mountain View County has been supporters of STARS. Originally, this was handled through the Health Funding Grant and then eventually transitioned to an automatic per capita contribution that equates to \$2 per capita. In 2022, this resulted in a contribution of \$25,962 based on the federal census population of 12,981 (budget of \$26,148). Contributions across the province vary greatly from \$2 pc to \$90 pc. Seven municipalities in the province have logo recognition with annual contributions between \$100,000 and \$290,000 (Greenview, Peace River, Clear Hills, Saddle Hills, County of Grande Prairie, City of Grande Prairie and Rocky View County). Council has requested that a contribution of \$4.00 per capita be included in this project sheet. Following that request, Administration has contacted STARS relative to logo recognition for ongoing contributions and was informed that other municipalities received formal recognition when they had contributed (or pledged contributions) of \$500,000. To date, MVC has contributed \$305,295.00 to STARS. As such, in the event that Council wanted logo recognition and was prepared to increase the per capita amount to \$4.00/pc (\$51,924/annually) MVC will reach the logo threshold in four years. STARS has noted that in the event that Council were to commit to a four year pledge (2023, 2024, 2025 and 2026), that logo recognition could begin immediately making MVC the 2nd Municipality in Southern Alberta to surpass the threshold.

### Council Goal or Initiative:

Community Well-Being:

Promote safe communities

### Project Funding/Costs:

#### Funding Source:

	<i>Dollar Amount:</i>
Grants:	
Reserves:	
Levies:	
General Revenue:	
<b>Total Funding:</b>	<b>25,776</b>

#### Costs:

	<i>Dollar Amount:</i>
\$4.00 per capita contribution (based on federal census)	
Census 12,981 x \$4 = 51,924 less 2022 STARS budget 26,148 = 25,776	
<b>Total Cost:</b>	<b>25,776</b>



**Mountain View**  
C O U N T Y

# Project Sheet

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www.mountainviewcounty.com

<b>Department:</b> <u>Legislative, Community &amp; Agricultural Services</u>	<b>Year:</b> <u>2022</u>
<b>Project Name:</b> <u>Netook Business Park Signage</u>	<b>Budget Reference #:</b> <u>LS-23-02</u>
<b>Project Manager:</b> <u>Director Legislative Community Agricultural Services</u>	<b>Cost Center:</b> <u>Capital</u>
<b>RR:</b> _____	<b>Project Type:</b> <u>Capital</u>
<b>TWP:</b> _____	
<b>Segment:</b> _____	<b>Service Level Enhancement:</b> <u>Yes</u>

**Project Description & Benefits:**

In 2022, Administration conducted a RFP and subsequently selected Hi-Signs to undertake the initial design of signage and establish budgetary estimates for each location. This has been concluded and Administration is recommending that Council proceed with signage at the priority location of Netook Business Park. The estimate for one illuminated sign at Netook Business Park is an approximate cost of \$100,000, which currently includes 8 spots for vendor advertisement. This amount can be increased or decreased based on demand. It is estimated by the Sign Developer that when looking at average traffic counts, \$250.00/month (\$2,000/month for 8 vendors) is an acceptable rate to charge businesses to advertise. There is a one time cost of \$600.00 to have the vendor signage created.

This budget request is for \$86,500 (including funds for electrical connection TBD) since the previous budget approved of \$23,500 will be carried forward using the Carry Forward Reserve. Three design options have been provided, at the November 23rd, 2022 Special Council meeting the Green sign was selected (with blue as a first alternate) as Council's preferred brand identity. This identity will be carried forward for future versions of business park signs across the County. Administration has confirmed the placement of the signage to be at the intersection of Hwy 27 and Range Road 11

**Economy and Financial Health:**

Support business diversification and retention

**Project Funding/Costs:**

**Funding Source:**

	<i>Dollar Amount:</i>
Grants:	
Reserves:	-
Levies:	
General Revenue:	86,500
<b>Total Funding:</b>	<b>86,500</b>

**Costs:**

	<i>Dollar Amount:</i>
Netook Business Park Totem Sign (Includes contingency for electrical costs)	86,500
<b>Total Cost:</b>	<b>86,500</b>



**Mountain View**  
C O U N T Y

# 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: Legislative, Community & Agricultural Services

Year: 2023

Project Name: 2023 Municipal Intern

Budget Reference #: LS-23-03

Project Manager: Director Legislative Community and Agricultural Serv

Cost Center: 5.10 Leg. Serv

RR: \_\_\_\_\_

Project Type: Operating - One Time

TWP: \_\_\_\_\_

Segment: \_\_\_\_\_

Service Level Enhancement: Yes

### Project Description & Benefits:

At the August 10th 2022 Regular Council Meeting, Council supported a request from Administration to apply for a 2023 Municipal Intern under the Municipal Affairs Municipal Internship Program (Alberta Community Partnership Program). Administration subsequently applied prior to the October 3rd deadline. It is expected that the County will be notified of their acceptance into the program in later 2022 or early 2023 with an April 24th start date for the successful applicant. In exchange for hosting an intern, the ACP Grant provides \$60,000 to the municipality (\$53,000 for Salary and Benefits and \$7,000 for Professional Development and Other Expenses). Municipalities are required to provide any additional funding that would be needed to attract and retain the intern for the duration of their employment. Mountain View County's most recent municipal internship experience (2021) resulted in a total annual expense of approximately \$70,000. As such, Administration is seeking an additional \$20,000 from Council for the 2023 internship.

### Council Goal or Initiative:

Economy and Financial Health:

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

### Project Funding/Costs:

#### Funding Source:

	<i>Dollar Amount:</i>
Grants:	60,000
Reserves:	
Levies:	
General Revenue:	20,000
<b>Total Funding:</b>	<b>80,000</b>

#### Costs:

	<i>Dollar Amount:</i>
Municipal Internship Salary and Benefits	70,000
Professional Development/Other Expenses	10,000
<b>Total Cost:</b>	<b>80,000</b>



# Project Sheet

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<b>Department:</b> <u>Legislative, Community &amp; Agricultural Services</u>	<b>Year:</b> <u>2023</u>
<b>Project Name:</b> <u>Additional Patrol Officer</u>	<b>Budget Reference #:</b> <u>LS-23-04</u>
<b>Project Manager:</b> <u>Director Legislative, Community and Agricultural Servi</u>	<b>Cost Center:</b> <u>5.50 Patrol</u>
<b>RR:</b> _____	<b>Project Type:</b> <u>Operating - Ongoing</u>
<b>TWP:</b> _____	
<b>Segment:</b> _____	<b>Service Level Enhancement:</b> <u>Yes</u>

### Project Description & Benefits:

At the November 23rd 2022 Special Council Meeting, Council provided direction that it is interested in the addition of another Community Peace Officer in an effort to obtain greater coverage of the County in both time (seven day per week coverage) and presence (greater ability to cover the large geographical area). Administration has prepared two calendars that show the difference in potential coverage between a 2 officer rotation and 3 officer rotation. Also during that meeting, Council noted that there is no desire to change the existing Approved Authorizations for Community Peace Officers to add on additional duties such as expanding the CPO scope to include Primary Highways. It should be noted that this Project Sheet does not contemplate the addition of a Peace Officer Fleet Vehicle which will result in three officers sharing two fleet vehicles. Administration has highlighted the following challenges with that model:

- 1) Inability to have all three officers on duty at one time in the event that presence is needed either for routine or irregular activities (event enforcement, joint force operations etc.).
- 2) Requirement for Peace Officers to return fleet vehicles to the County Office to allow for other officer use (this also results in the CPO not initiating their shift immediately in the morning from their location, but instead commuting to the County Office first).
- 3) Greater miles placed on the 2 CPO Fleet vehicles leading to increased disposal timelines or maintenance costs.
- 4) Risk of 1 CPO Fleet Vehicle requiring maintenance or repairs and being out of service for an extended period of time resulting in 3 CPO's utilizing 1 Fleet Vehicle.

### Council Goal or Initiative:

Community Well-Being:

Promote safe communities

### Project Funding/Costs:

#### Funding Source:

	<i>Dollar Amount:</i>
Grants:	
Reserves:	
Levies:	
General Revenue:	
<b>Total Funding:</b>	<b>145,000</b>

#### Costs:

	<i>Dollar Amount:</i>
Salary, Benefits, Training and Uniform	
<b>Total Cost:</b>	<b>145,000</b>





**Mountain View**  
C O U N T Y

# 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: Legislative, Community & Agricultural Services

Year: 2023

Project Name: Additional Patrol Officer Vehicle

Budget Reference #: LS-23-04B

Project Manager: Director Legislative, Community and Ag Services

Cost Center: Capital

RR: \_\_\_\_\_

Project Type: Capital

TWP: \_\_\_\_\_

Segment: \_\_\_\_\_

Service Level Enhancement: Yes

### Project Description & Benefits:

At the November 23rd 2022 Special Council Meeting, Council provided direction to Administration to return a project sheet to Council that would contemplate an additional Patrol Officer Vehicle being added to the CPO Fleet in the event that an additional CPO was also added. This would allow for all Community Peace Officers to have access to a fleet vehicle. This would allow for the following:

- 1) Ability to have all three officers on duty at one time in the event that presence is needed either for routine or irregular activities (event enforcement, joint force operations etc.).
- 2) Ability for each Community Peace Officer to initiate their shift immediately in the morning from their location, rather than commuting to the County Office first).
- 3) Continued disposal timelines for Community Peace Officer Fleet Vehicles.
- 4) Redundancy in the event that fleet vehicle maintenance is required, the CPO complement would still have two vehicles to provide the approved service level.

Administration has provided the current budgetary estimate to provide an All Wheel Drive SUV model vehicle as previously approved by Council. These vehicles are currently on a 200,000 km replacement cycle and are replaced approximately every 3 years. Therefore, there is approximately 70,000 kms put on each vehicle annually. Therefore if 3 officers were using 2 vehicles, it would be expected that each vehicle would be used for approximately 105,000 kms annually resulting in a 2 year replacement cycle.

### Council Goal or Initiative:

### Project Funding/Costs:

#### Funding Source:

	<i>Dollar Amount:</i>
Grants:	
Reserves:                      Equipment Fleet	75,000
Levies:	
General Revenue:	-
<b>Total Funding:</b>	<b>75,000</b>

#### Costs:

	<i>Dollar Amount:</i>
Patrol SUV	75,000
<b>Total Cost:</b>	<b>75,000</b>



**Mountain View**  
C O U N T Y

# 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: Legislative, Community & Agricultural Services

Year: 2023

Project Name: AB Firefighter Curling Association Championship

Budget Reference #: LS-23-06

Project Manager: Director Legislative, Community Agricultural Services

Cost Center: 1.10 Council

RR: \_\_\_\_\_

Project Type: Operating - One Time

TWP: \_\_\_\_\_

Segment: \_\_\_\_\_

Service Level Enhancement: No

### Project Description & Benefits:

The Olds Firefighters Association has requested Mountain View County to consider sponsorship of the 64th Anniversary of the Alberta Firefighter Curling Association Championship which is being held in the Town of Olds from January 31st to February 3rd 2024. It is expected that the Association will require the funds in advance (during the 2023 fiscal year) in order to begin preparations for the event. The Association has requested for the County to consider Diamond sponsorship of \$5,000. Alternative sponsorship levels have been included for Council's review.

### Council Goal or Initiative:

Community Well-Being:

Provide and support cultural and recreational opportunities

### Project Funding/Costs:

#### Funding Source:

	<i>Dollar Amount:</i>
Grants:	
Reserves:	
Levies:	
General Revenue:	750
<b>Total Funding:</b>	<b>750</b>

#### Costs:

	<i>Dollar Amount:</i>
Silver Sponsorship	500
<b>Total Cost:</b>	<b>500</b>

64<sup>th</sup> Anniversary

# Alberta Firefighter Curling Association Championship

January 31-February 03, 2024



Dear Potential Sponsor,

As active community-minded organizations, the Olds Firefighters Association is requesting your support in hosting the 2024 Alberta Firefighters Curling Association's (AFFCA) 64th Annual Provincial Championship taking place January 31 to February 3, 2024, in Olds.

This annual bonspiel includes professional and volunteer firefighters from departments throughout the province who range from experienced to beginner curlers. This competition promotes camaraderie amongst the men and women who provide fire service to their communities, large and small, across Alberta. Since its inception, many teams have attended this event and have enjoyed the hospitality of numerous different communities involved throughout the province. We are honored to host this event and the opportunity to showcase our local community.

The event brings 25-30 teams, (approximately 100-120 firefighters and guests from all over Alberta) to the host community over a 4-day period. Our plan is to host the event utilizing the curling rink in Olds and for participants to stay in accommodations in Olds. The festivities kick-off with an evening registration and Calcutta night. Competition begins the next morning with the opening ceremonies followed by three days of outstanding curling. Participants will have the opportunity to take in the surrounding communities, local businesses, and restaurants between matches and in the evenings. On the final evening, the award ceremonies and banquet will take place to celebrate; not only the curling accomplishments of the week, but the exceptional work that these men and women do across Alberta and Canada in caring for their communities through the fire service.

This major provincial event will require extensive community support which we hope to obtain through sponsorship from businesses such as yours. Throughout the event, many resources will be required including meals, transportation, facilities, prizes, and volunteers. The details of our sponsorship opportunities, levels and benefits are listed on the next page. We believe that with support from local enterprises, we can make the 2024 Alberta Firefighters Curling Association Provincial Championship in Olds a success.

If this is an opportunity that interests your business, please complete the attached sponsorship form, and return to your OFD contact or to Cody Maetche at [cmaetche@oldsfire.ca](mailto:cmaetche@oldsfire.ca)

Sincerely,

Olds Firefighters Association and Alberta Firefighter Curling Association

Cody Maetche, Organizing Committee

403-449-0093

# Alberta Firefighter Curling Association Championship

January 31-February 03, 2024



## Sponsorship Opportunities

Tiered Benefits	Bronze	Silver	Gold	Platinum	Diamond
<b>Total Value of Donation</b>	\$150-\$299	\$300-\$999	\$1000-\$1999	\$2000-\$4999	\$5000+
<b>Event Signage</b>	Listed	Small Logo	Medium Logo	Large Logo	Featured Logo
<b>Advertisement in Event Program</b>	Business Card	Quarter Page	Half Page	Full Page	Full Page
<b>AFFCA Website</b>	Listed	Logo	Logo & Link	Ad with Link	Large Ad with Link
<b>Social Media Recognition (OFD &amp; AFFCA)</b>			Yes	Yes	Yes
<b>Include Items in Welcome Packages</b>			Yes	Yes	Yes
<b>Invitations to attend Opening Ceremonies and Closing Banquet</b>				2 Invitations	4 Invitations
<b>Logo Featured in Event Advertising</b>					Yes
<b>Opportunity To Speak at Either Opening Ceremonies or Closing Banquet</b>					Yes

Value of prizes, supplies, and facilities donations will count towards sponsorship level.

Logo size and order of placement will be determined by sponsorship level. We are looking to have all financial sponsorships received by **November 30, 2023**.



**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: Legislative, Community & Agricultural Services

Year: 2023

Project Name: 2023 Fire Major Capital Grants (Urbans)

Budget Reference #: LS-23-07

Project Manager: Director Legislative, Community Agricultural Services

Cost Center: 5.63 Fire

RR: \_\_\_\_\_

Project Type: Capital

TWP: \_\_\_\_\_

Segment: \_\_\_\_\_

Service Level Enhancement: No

### Project Description & Benefits:

Contained within each Intermunicipal Fire Services Sub-Agreement is a projected replacement cycle for apparatus operated by that fire department. Once those apparatus are up for replacement, they are discussed further at the Intermunicipal Collaboration Committee during the annual budget review process. Please note that these purchases will require further discussion at the ICC table, recommendation by the ICC and final approval by each respective Council prior to purchase. Further, Mountain View County has established Policy 8017 which governs the manner in which Mountain View County will provide funding towards Major Fire Capital Procurements. In consultation with our Urban Partners, the following apparatus are planned for acquisition in 2023.

### Council Goal or Initiative:

Community Well-Being:

Promote safe communities

### Project Funding/Costs:

#### Funding Source:

	<i>Dollar Amount:</i>
Grants:	
Reserves:                    General Fire	218,440
Levies:	
General Revenue:	-
<b>Total Funding:</b>	<b>218,440</b>

#### Costs:

	<i>Dollar Amount:</i>
Carstairs Unit 180 (Medical)	61,000
Sundre Unit 510 (Command)	65,000
Didsbury Emergency Generator	52,440
Olds Unit 640 (RAV) Repair	30,000
Sundre LUCAS Machine	10,000
<b>Total Cost:</b>	<b>218,440</b>



**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: Corporate Services

Year: 2022

Project Name: Airport IT Maintenance

Budget Reference #: LS-23-08

Project Manager: Adam Gorecki

Cost Center: Capital

RR: \_\_\_\_\_

Project Type: Capital

TWP: \_\_\_\_\_

Segment: \_\_\_\_\_

Service Level Enhancement: No

### Project Description & Benefits:

An assessment of the Olds/Didsbury and Sundre Airport IT infrastructure has been completed. A long range plan is in development, and the items that are most urgent included for 2023. The items deemed urgent include those that directly contribute to the functioning of the fuel sales systems.

### Council Goal or Initiative:

Asset Management:

Provide and maintain sustainable infrastructure efficiently, effectively and in an environmentally responsible manner

### Project Funding/Costs:

#### Funding Source:

	<i>Dollar Amount:</i>
Grants:	
Reserves:	
Levies:	
General Revenue:	8,890.00
<b>Total Funding:</b>	<b>8,890.00</b>

#### Costs:

	<i>Dollar Amount:</i>
Olds/Didsbury Airport	5,150.00
Sundre Airport	3,740.00
<b>Total Cost:</b>	<b>8,890.00</b>



**Mountain View**  
C O U N T Y

# 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: Legislative, Community & Agricultural Services

Year: 2023

Project Name: Olds Didsbury Airport Fuel System Purchase

Budget Reference #: LS-23-09

Project Manager: Director Legislative Community Agricultural Services

Cost Center: \_\_\_\_\_

RR: \_\_\_\_\_

Project Type: Capital

TWP: \_\_\_\_\_

Segment: \_\_\_\_\_

Service Level Enhancement: Yes

### Project Description & Benefits:

At the December 14th 2022 Regular Council Meeting, Council approved an Offer to Purchase with the Olds/Didsbury Flying Association for all fuel infrastructure currently located at the Olds/Didsbury Airport. This agreement became final after conditions being waived and transfer of assets occurred on January 3rd 2023. The Agreement outlines an annual payment from the County to the ODFA in the amount of \$13,000 for the next 15 years for a grand total of \$195,000.00

### Council Goal or Initiative:

Asset Management:

Provide and maintain sustainable infrastructure efficiently, effectively and in an environmentally responsible manner

### Project Funding/Costs:

#### Funding Source:

	<i>Dollar Amount:</i>
Grants:	
Reserves: Facility	195,000
Levies:	
General Revenue:	-
<b>Total Funding:</b>	<b>195,000</b>

#### Costs:

	<i>Dollar Amount:</i>
Fuel System Purchase	195,000
<b>Total Cost:</b>	<b>195,000</b>



**Mountain View**  
C O U N T Y

# 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: Legislative, Community & Agricultural Services

Year: 2023

Project Name: Sundre Airport Lighting Repair

Budget Reference #: LS-23-10

Project Manager: Director of Leg, Comm, & Ag Services

Cost Center: 6.20 Airports

RR: \_\_\_\_\_

Project Type: Operating - One Time

TWP: \_\_\_\_\_

Segment: \_\_\_\_\_

Service Level Enhancement: No

### Project Description & Benefits:

The Sundre Airport has a historic lighting system that runs on a simple circuit. Last year, issues were identified with the system when a cable broke during the winter season, rendering the entire lighting system broken. As such, funding was received to replace the system in the spring, once the ground was thawed to repair that circuit. Administration is recommending that the remaining funding be carried forward to ensure that no further damage was done during the 2023 winter season. A formal replacement plan will be brought forward in future budget years.

### Council Goal or Initiative:

### Project Funding/Costs:

#### Funding Source:

	<i>Dollar Amount:</i>
Grants:	
Reserves: <u>Carry Over Project Reserve</u>	2,321
Levies:	
General Revenue:	-
<b>Total Funding:</b>	<b>2,321</b>

#### Costs:

	<i>Dollar Amount:</i>
Sundre Airport Lighting Repair (Initially Funded through 2022 CAO Contingency)	5,000
Less 2022 Spending (Carry Forward any remaining funds) <input type="checkbox"/>	(2,679)
<b>Total Cost:</b>	<b>2,321</b>





**Mountain View**  
C O U N T Y

# 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: Legislative, Community & Agricultural Services

Year: 2023

Project Name: Commemorative Airport Plaques

Budget Reference #: LS-23-11

Project Manager: Director of Leg, Comm, & Ag Services

Cost Center: 6.20 Airports

RR: \_\_\_\_\_

Project Type: Operating - One Time

TWP: \_\_\_\_\_

Segment: \_\_\_\_\_

Service Level Enhancement: No

### Project Description & Benefits:

In 2022, Council approved for the purchase of two bronze plaques to be installed at the Sundre and Olds/Didsbury Airports to commemorate the efforts of the local Flying Club's at the airports and their dedication to general aviation within Mountain View County. These plaques were ordered in 2022, but received at the beginning of 2023. One plaque has since been installed in the Olds/Didsbury Terminal Building and the other is awaiting direction from the Sundre Flying Club as to where they would like it to be installed. Remaining funds will be used for those installation costs.

### Council Goal or Initiative:

Community Well-Being:

Provide and support cultural and recreational opportunities

### Project Funding/Costs:

#### Funding Source:

	<i>Dollar Amount:</i>
Grants:	
Reserves: Carry Over Project Reserve	5,000
Levies:	
General Revenue:	-
<b>Total Funding:</b>	<b>5,000</b>

#### Costs:

	<i>Dollar Amount:</i>
Commemorative Airport Plaques (Initially Funded through 2022 CAO Contingency)	5,000
<b>Total Cost:</b>	<b>5,000</b>



**Mountain View**  
C O U N T Y

# 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: Legislative, Community & Agricultural Services

Year: 2023

Project Name: Sundre Airport Terminal Boiler Repairs

Budget Reference #: LS-23-12

Project Manager: Director of Leg, Comm, & Ag Services

Cost Center: 6.20 Airports

RR: \_\_\_\_\_

Project Type: Operating - One Time

TWP: \_\_\_\_\_

Segment: \_\_\_\_\_

Service Level Enhancement: No

### Project Description & Benefits:

In 2022, the Aviation Advisory Committee identified the replacement of the boiler system in the Sundre Terminal Building as a priority. Following inspections by a local contractor, it was identified that the boiler was only in need of repairs and a system flush which would allow for it to operate for several more years. This work was conducted in January 2023.

### Council Goal or Initiative:

Asset Management:

Provide and maintain sustainable infrastructure efficiently, effectively and in an environmentally responsible manner

### Project Funding/Costs:

#### Funding Source:

	<i>Dollar Amount:</i>
Grants:	
Reserves:                      Carry Over Project Reserve	5,500
Levies:	
General Revenue:	-
<b>Total Funding:</b>	<b>5,500</b>

#### Costs:

	<i>Dollar Amount:</i>
Sundre Airport Terminal Boiler Repairs (Initially Funded through 2022 CAO Contingency)	5,500
<b>Total Cost:</b>	<b>5,500</b>



**Mountain View**  
C O U N T Y

# 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:	Legislative, Community & Agricultural Services	Year:	2023
Project Name:	Sundre Airport Fuel System	Budget Reference #:	LS-23-13
Project Manager:	Director of Leg, Comm, & Ag Services	Cost Center:	Capital
RR:	_____	Project Type:	Capital
TWP:	_____		
Segment:	_____	Service Level Enhancement:	Yes

**Project Description & Benefits:**

In 2022, Mountain View County took over operations of the Fuel System at the Sundre Airport. During this transition, the County purchased a new Point of Sale terminal to allow for 24/7 operations and undertook some other repairs to the system. It is expected that in 2023, final repairs to bring the system into compliance with Alberta Safety Codes will be undertaken.

**Council Goal or Initiative:**

Asset Management:  
Provide and maintain sustainable infrastructure efficiently, effectively and in an environmentally responsible manner

**Project Funding/Costs:**

Funding Source:		<i>Dollar Amount:</i>
Grants:		
Reserves:	Carry Over Project Reserve	5,305
Levies:		
General Revenue:		-
<b>Total Funding:</b>		<b>5,305</b>

**Costs:**

		<i>Dollar Amount:</i>
Sundre Airport Fuel System (Initially Funded through 2022 CAO Contingency)		48,836
Less 2022 Spending (Carry Forward any remaining funds)		(43,531)
<b>Total Cost:</b>		<b>5,305</b>



**Mountain View**  
C O U N T Y

# 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: Legislative, Community & Agricultural Services

Year: 2023

Project Name: Carstairs Pickleball

Budget Reference #: LS-23-14

Project Manager: Director of Leg, Comm, & Ag Services

Cost Center: Capital

RR: \_\_\_\_\_

Project Type: Capital

TWP: \_\_\_\_\_

Segment: \_\_\_\_\_

Service Level Enhancement: Yes

### Project Description & Benefits:

In 2023, Council received a request from the Town of Carstairs to provide funding towards the Carstairs Pickleball Club and their endeavour to construct new Pickleball courts within the Town of Carstairs. This request was subsequently approved and notification was sent to the Town of Carstairs. Administration will now await the Club fundraising the remaining funds necessary to proceed prior to release of funding, likely in 2023.

### Council Goal or Initiative:

Community Well-Being:

Provide and support cultural and recreational opportunities

### Project Funding/Costs:

#### Funding Source:

	<i>Dollar Amount:</i>
Grants:	
Reserves: Intermunicipal	21,817
Levies:	
General Revenue:	-
<b>Total Funding:</b>	<b>21,817</b>

#### Costs:

	<i>Dollar Amount:</i>
Carstairs Pickleball (RC23-116)	21,817
<b>Total Cost:</b>	<b>21,817</b>



**Mountain View**  
C O U N T Y

# 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

<b>Department:</b> Legislative, Community & Agricultural Services	<b>Year:</b> 2021
<b>Project Name:</b> Bagnall Park Expansion	<b>Budget Reference #:</b> PK-21-01
<b>Project Manager:</b> Assist. Director	<b>Cost Center:</b> 7.30 Parks
<b>RR:</b> _____	<b>Project Type:</b> Operating
<b>TWP:</b> _____	<b>Recurring:</b> No
<b>Segment:</b> _____	<b>Service Level Enhancement:</b> Yes

**Project Description & Benefits:**

Mountain View County holds a disposition for the purpose of a recreational park for the W½ 30-29-5-W5 and NE 25-29-6-W5 (115.58 acres) expiring 2033. In 2010 through remediation efforts the wilderness park was created from the Skunk Hollow campground that was inaccessible following the flood of 2005. Included in the upgrades was a new entry and parking lot on the south side just off Highway 579; two walking trails that form a 1.2-kilometre loop; a historical sign detailing the history of the site as a coal mining area; a small picnic area, including outhouses, playground, tables and pest-proof containers; along with several stairways for steep-grade accessibility. There is still much of the lands within the recreation disposition that is not being utilized. The following improvements have been identified by residents and administration:

Phase 1 - Engage local clubs and individuals to utilize existing trails and develop new trails for mountain biking, hiking and snowshoeing with minimal impact on the lands.

Phase 2 - After monitoring the usage of the park after new trail installation, there may be a need to expand the existing parking area which holds under 12 vehicles. It may take a number of seasons to see the usage increase beyond existing facilities. As well it would be advisable to installation an outhouse by the expanded parking area.

**Council Goal or Initiative:**

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

**Project Funding/Costs:**

<b>Funding Source:</b>		<i>Dollar Amount:</i>
Grants:	Cash in Lieu Municipal Reserve	\$ 2,568.00
Reserves:		
Levies:		
General Revenue:		
<b>Total Funding:</b>		<b>\$ 2,568.00</b>

<b>Costs:</b>		<i>Dollar Amount:</i>
Develop Bike, Hike and Snowshoe Trails		\$ 2,568.00
<b>Total Cost:</b>		<b>\$ 2,568.00</b>



# 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

<b>Department:</b> Legislative, Community & Agricultural Services	<b>Year:</b> 2022
<b>Project Name:</b> Davidson Park Expansion	<b>Budget Reference #:</b> PK-22-01
<b>Project Manager:</b> Assistant Director	<b>Cost Center:</b> Capital
<b>RR:</b> _____	<b>Project Type:</b> Capital
<b>TWP:</b> _____	
<b>Segment:</b> _____	<b>Service Level Enhancement:</b> Yes

**Project Description & Benefits:**

Pending engagement with the landowners and the community, should the County wish to move forward with the expansion of Davidson Park a redesignation application would be the next step.

- Redesignation Fees:  
 Flat Fee \$1025 + 40/acre  
 Long Range Fee \$150  
 Engineering Service Fee \$1,500

The proposed initial features would be to fence along the County and adjacent landowner property line with tree planting along the fence line, interpretive and general signage as well as a picnic area. The existing trail along the fallentimber creek could use some enhancement under the bridge for easier access. A Flood Risk Assessment could be required for any additional development.

**Council Goal or Initiative:**

Community/Quality of Life:

Provide and support cultural and recreational opportunities

**Project Funding/Costs:**

<b>Funding Source:</b>	<i>Dollar Amount:</i>
Grants:	
Reserves: Carry Over Project Reserve	\$ 1,739.00
Levies:	
Cash-In-Lieu Municipal Reserve	\$ 13,464.00
General Revenue:	\$ -
<b>Total Funding:</b>	<b>\$ 15,203.00</b>

**Costs:**

	<i>Dollar Amount:</i>
Redesignation	\$ 3,000.00
Park enclosure, gate, tree planting, interpretive signage, signage, trail enhancement & picnic area	\$ 27,000.00
Less 2022 Spending (Carry Forward any remaining funds)	\$ (14,797.00)
<b>Total Cost:</b>	<b>\$ 15,203.00</b>



**Mountain View**  
C O U N T Y

# 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: Legislative, Community & Agricultural Services

Year: 2023

Project Name: Dry Hydrant Repair

Budget Reference #: PK-23-01

Project Manager: Fire Liaison

Cost Center: Capital

RR: \_\_\_\_\_

Project Type: Capital

TWP: \_\_\_\_\_

Segment: \_\_\_\_\_

Service Level Enhancement: No

### Project Description & Benefits:

The National Building Code, requires that a building greater than 3 stories or more than 600 m2 in building area shall have water available for firefighting purposes. The County has dry hydrants in some of the County Business Parks as part of a service for future developed sites. We have experienced challenges ensuring that these dry hydrants are maintained and remain effective for our various Fire Departments to use. Alternatively the code allows for those in locations where adequate municipal-type water systems are not provided and additional fire protection is needed, minimum water supplies shall be established in, or transportable to, the designated area. Mountain View County has extensive mutual aid agreements within and external to our jurisdiction for the use and supply of water shuttle and fire suppression apparatus. For those dry hydrants that are further away from a responding fire department, the dry hydrant will be maintained where feasible. The Cowboy Trail Industrial Park dry hydrant received it's required testing and did not pass due air leaks. This is the first known issue for this dry hydrant. The Cowboy Trail Industrial Park dry hydrant is mentioned in the Fire Suppression Plan in Phase 3 considered at the time of Subdivision Approval for future Development approvals in the park and the plan is registered on title. However, as mentioned above it is not required in order to meet code. Ongoing maintenance costs for this dry hydrant are expected to be minimal with annual inspection costs approximately \$1700

### Council Goal or Initiative:

Community Well-Being:

Promote safe communities

### Project Funding/Costs:

#### Funding Source:

	<i>Dollar Amount:</i>
Grants:	
Reserves:	
Levies:	
General Revenue:	16,000
<b>Total Funding:</b>	<b>16,000</b>

#### Costs:

	<i>Dollar Amount:</i>
Repairs / replacement	8,000
Excavation - Internal Costs	8,000
<b>Total Cost:</b>	<b>16,000</b>



# 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:	<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:

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:

Types of Funding:

Dollar Amount:

Grants:	
Reserves: Carry Over Projects Reserve	895,531.00
Levies:	
General Revenue:	
Debt	
<b>Total Funding:</b>	<b>\$895,531.00</b>

#### Costs:

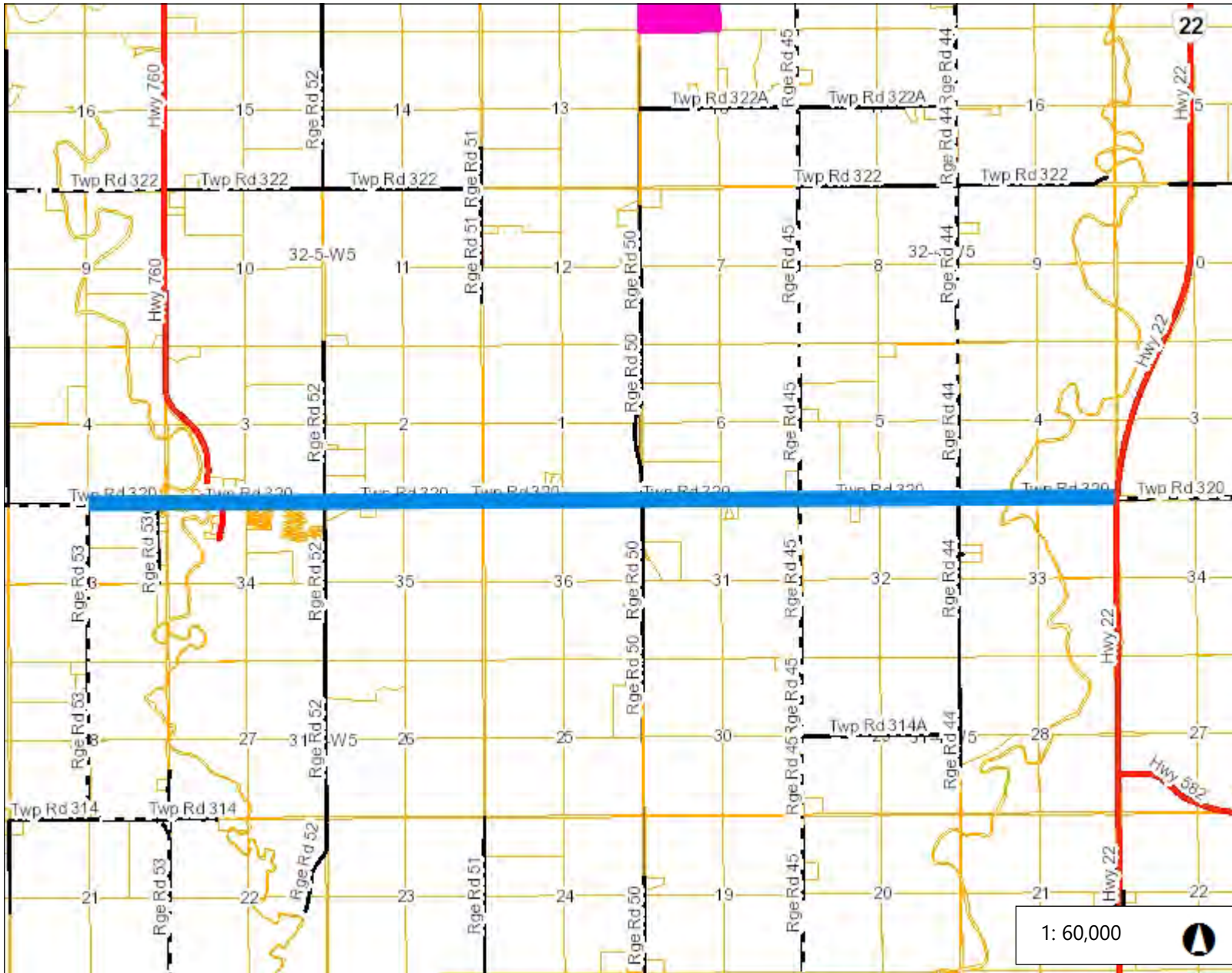
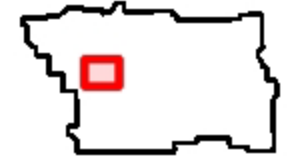
Dollar Amount:

Bergen Road Construction	\$895,531.00
<b>Total Cost:</b>	<b>\$895,531.00</b>


### Project Close Out Year End Status

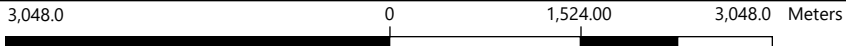
Carry forward:	Y/N	Finance only at year end
Project Manager:	_____	Amount spent: _____
Project Director:	_____	Budget Remaining: _____





Legend

1: 60,000 



This map is a user generated static output from an Internet mapping site and is for reference only. Data layers that appear on this map may or may not be accurate, current, or otherwise reliable.

THIS MAP IS NOT TO BE USED FOR NAVIGATION

Notes

Not responsible for errors or omissions



**Mountain View**  
C O U N T Y

# 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

<b>Department:</b> Operational Services	<b>Year:</b> 2021
<b>Project Name:</b> Coal Camp Bank Protection	<b>Budget Reference #:</b> OS-20-21
<b>Project Manager:</b> Ops. Project Coordinator	<b>Cost Center:</b>
<b>RR:</b>	<b>Project Type:</b> Capital
<b>TWP:</b>	<b>Recurring:</b> No
<b>Segment:</b> SE-6-32-6-W5	<b>Service Level Enhancement:</b>

**Project Description & Benefits:**

This project entails the design and construction of bank protection along the Red Deer River adjacent to coal camp road and the Coal Camp Hamlet. The purpose of this project is to provide protection of County infrastructure from further erosion of the bank caused by future high water events. This project is funded through a FREC grant obtained through AEP.

Update for 2022: The FREC grant requires a 25% contribution from the municipality therefore an additional \$137,714 is being requested in order to fully expend the remaining grant funds.

**Council Goal or Initiative:**

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

**Project Funding/Costs:**

<b>Funding Source:</b>		<i>Dollar Amount:</i>
Grants:	FREC	\$ 413,140.00
Reserves:	Tax Rate Stabilization	\$ 137,714.00
Levies:		
General Revenue:		
<b>Total Funding:</b>		<b>\$ 550,854.00</b>

<b>Costs:</b>		<i>Dollar Amount:</i>
Bank Protection (Carry Forward Remaining FREC Grant)		\$ 413,140.00
Municipal Contribution 25% (Grant Requirement)		\$ 137,714.00
<b>Total Cost:</b>		<b>\$ 550,854.00</b>



**Mountain View**  
C O U N T Y

# Project Sheet

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Department:	Operational Services	Year:	2022
Project Name:	Capital Bridge Program	Budget Reference #:	OS-22-22
Project Manager:	Project Coordinator	Cost Center:	Capital
RR:	N/A	Project Type:	Capital
TWP:	N/A		
Segment:	N/A	Service Level Enhancement:	No

### Project Description & Benefits:

See attached sheets and bridge plan for further bridge information.

While the budget is allocated on a bridge by bridge basis we anticipate variances from budget and any surplus funding within the Capital Bridge Program may be applied towards overbudget spending as long as the total program does not exceed a budget of 1.43M

### 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>
Grants:	STIP	\$ 187,163.00
Reserves:	Carry Over Project Reserve	\$ 2,248,032.00
Levies:		
General Revenue:		\$ -
<b>Total Funding:</b>		<b>\$ 2,435,195.00</b>

	<i>Dollar Amount:</i>
2022 Capital Bridge Program	\$ 1,430,000.00
Capital Bridge Programs Carried forward to 2022	\$ 2,163,641.00
RC22-713 Additional Funds for Bridge File 2251 and 73078	\$ 827,000.00
Less 2022 Spending (Carry Forward any remaining funds)	\$ (1,985,446.00)
<b>Total Cost:</b>	<b>\$ 2,435,195.00</b>

# 2022 -2024 Mountain View County Capital Bridge Plan



Last update by BVBS October 18, 2021

**2022**

1	79007	Culvert Replacement 1810 x 15.3m MP	Olds Olds Creek	NW26-33-2-5	190,000	Carry Forward from 2021
2	78115	Culvert Replacement 1829 x 34.2 MP	Carstairs Trib. Lonepine Creek	SW16-30-27-4	190,000	Carry Forward from 2021
3	73078	Bridge Replacement 6.1M PG Girder Span	Water Valley Big Prairie Creek	NW34-31-3-5	750,000	Carry Forward from 2020
4	2251	Bridge Replacement 1 - 6.1m TT Span	Water Valley Big Prairie Creek	SW10-30-5-5	290,000	Carry Forward from 2020
5	79527	Culvert Replacement 2 - 1219 x 34.2/40.4m CSPs	Cremona Trib. Little Red Deer River	SW17-30-4-5	650,000	\$320,000 Carry Forward from 2021 + \$330,000 additional funding.
8	1272	Bridge Replacement 8.5-8.5-8.5 M HC Spans	Carstairs Beaverdam Creek	SW25-29-3-W5	1,100,000	Construction (Engineering completed in 2021)

**Est. Total 2022     \$3,170,000**

# 2022 -2024 Mountain View County Capital Bridge Plan



Last update by BVBS October 18, 2021

**2023**

1	357	Culvert Replacement 1738 x 1920 20.7m SPE	Olds Trib Lonepine Ck	NE13-32-1-W5	\$250,000	Construction Costs
2	460	Bridge Replacement 11.6-11.6-11.6 HC 3 Span	Carstairs Dogpound Creek	SE22-30-3-W5	\$1,130,000	Construction Costs
3	505	Bridge Replacement 8.5 HC 1 Span	Didsbury Rosebud River	SW-3-32-2-W5	\$350,000	Construction Costs
4	552	Culvert Replacement 2607 x 2881 29.3m SPE	Olds Lonepine Ck	SE-29-32-28-W4	\$300,000	Construction Costs
5	2474	Bridge Replacement 8.5-8.5-8.5 HC 3 Span	Didsbury Rosebud River	SE3-31-1-W5	\$940,000	Construction Costs
6	9235	Culvert Replacement 1-1200, 1-1000 21.9m CSP	Olds Trail Creek	SW16-33-2-W5	\$200,000	Construction Costs
7	9286	Culvert Replacement 3 x 1500 x 1200 TP	Olds Trib Lonepine Ck	SW17-32-27-W4	\$310,000	Construction Costs
8	72990	Bridge Replacement 6.1 TT 1 Span	Carstairs Sheep Coulee	NW36-29-29-W4	\$350,000	Construction Costs
9	76051	Culvert Replacement 1800 CSP x 30M IL	Elkton Trib. To Little Red Deer	NW20-31-4-W5	210,000	Construction Costs
10	76901	Culvert Replacement 2200 26m MP	Crossfield Cattlepass	SE23-29-1-W5	\$220,000	Construction Costs
11	77141	Culvert Replacement 1524 22.4m MP	Garfield Trib Dogpound Creek	SW20-30-3-W5	\$150,000	Construction Costs
12	78722	Culvert Replacement 1500 48.3m MP	Bergen Fair Creek	SW7-31-5-W5	\$200,000	Construction Costs

**Est. Total 2023     \$4,610,000**

# 2022 -2024 Mountain View County Capital Bridge Plan



Last update by BVBS October 18, 2021

**2024**

1	675	Culvert Replacement 2134x1550 RPP, 1829 SP	Carstairs Carstairs Creek	NW33-29-1-W5	\$350,000	Could delay
2	696	Bridge Rehabilitation 41.1 TH 1 Span	Olds Little Red Deer	SE16-33-3-W5	\$200,000	Rehab - Stripdeck, Subdeck, Top caps, misc. (review cost estimate)
3	867	Bridge Replacement 12.8-12.8-12.8 3 Span SC	Crossfield Rosebud River	SE13-29-28-W4	\$75,000	Replace curbs?? SC girder deterioration Review cost estimate
4	1623	Bridge Replacement 6.1 PG 1 Span	Acme Trib Lonestone Ck	SE29-30-27-W4	\$250,000	
5	7977	Culvert Replacement 2438 31.1m SP	Westward Ho Eagle Creek	NE8-33-4-W5	\$300,000	
6	13827	Culvert Replacement 1524 18.3m MP	Olds Trail Creek	SE33-32-2-W5	\$130,000	
7	70124	Bridge Replacement 8.5 PG 1 Span	Olds Spruce Creek	NW9-33-27-W4	\$240,000	
8	71193	Culvert Replacement 2027 x 2241 18.9m SPE	Carstairs Trib Lonestone Ck	NW26-30-28-W4	\$230,000	
9	73170	Bridge Replacement 6.1 HC 1 Span	Neapolis Trib Lonestone Ck	NW8-32-28-W4	\$200,000	
10	73729	Bridge Replacement 6.1 HC 1 Span	Westcott Trib Dogpound Creek	NW10 -31-3-W5	\$250,000	
11	73751	Bridge Replacement 8.5-8.5-8.5 HC	Carstairs Trib Dogpound Creek	NE16-30-3-W5	\$750,000	
12	79666	Culvert Replacement 2000 21.0m MP	Olds Trib Lonestone Ck	SW15-33-28-W4	\$200,000	
13	304	Bridge Rehab 10.1-21.3-10.1 FC 3 Span	Didsbury Dogpound Creek	SE3-31-3-5	55,000	6 abut pile splices, 2 corbels & Misc.

**Est. Total 2024    \$3,230,000**



# Bridge Project Sheet

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Project #  
\$1,100,000.00

Bridge File #

1272

LSD:

SW SEC 25 TWP 29 RGE 3 W5M

Directions:

Maintenance:

Replace Bridge



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  
www.mountainviewcounty.com

Project #

\$290,000.00

Bridge File #

2251

LSD:

SW10-30-5-5

Directions:

Maintenance:

Construction Costs (Eng in 2019)



Proposed Completion Date: \_\_\_\_\_



# Bridge Project Sheet

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

\$750,000.00

Bridge File #

73078

LSD:

SW16-30-27-4

Directions:

Maintenance:

Engineering and construction



Proposed Completion Date: \_\_\_\_\_

# Bridge Project Sheet

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

\$190,000.00

Bridge File #

78115

LSD:

NW26-33-2-5

Directions:

Maintenance:

Construction Costs. (Eng. in 2020)



Proposed Completion Date: \_\_\_\_\_

# Bridge Project Sheet

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

\$190,000.00

Bridge File #

79007

LSD:

NW26-33-2-5

Directions:

Maintenance:

Construction Costs. (Eng. in 2020)



Proposed Completion Date: \_\_\_\_\_

# Bridge Project Sheet

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

\$650,000.00

Bridge File #

79527

LSD:

SW17-30-4-5

Directions:

Maintenance:

Construction Costs (Eng in 2019)



Proposed Completion Date: \_\_\_\_\_



**Mountain View**  
C O U N T Y

# Project Sheet

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www.mountainviewcounty.com

<b>Department:</b> Operational Services	<b>Year:</b> 2022
<b>Project Name:</b> Gravel Pit Reclamation	<b>Budget Reference #:</b> OS-22-08
<b>Project Manager:</b> Project Coordinator	<b>Cost Center:</b> Capital
<b>RR:</b> N/A	<b>Project Type:</b> Capital
<b>TWP:</b> N/A	
<b>Segment:</b> N/A	<b>Service Level Enhancement:</b> No

**Project Description & Benefits:**

In 2022, Operational services plans to begin reclamation of the Mcdougal pit, as well as some cleanup and minor reclamation in the Bergen Pit.

**Council Goal or Initiative:**

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

**Project Funding/Costs:**

<b>Funding Source:</b>		<i>Dollar Amount:</i>
Grants:		
Reserves:	Carry Over Project Reserve	\$ 488,945.00
Levies:		
General Revenue:		
<b>Total Funding:</b>		<b>\$ 488,945.00</b>

<b>Costs:</b>		<i>Dollar Amount:</i>
Mcdougal Pit Reclamation		\$ 750,000.00
Bergen Pit Cleanup		\$ 120,000.00
Less 2022 Spending (Carry Forward any remaining funds)		\$ (381,055.00)
<b>Total Cost:</b>		<b>\$ 488,945.00</b>



## Budget 2022 Long Term County Reclamation Plan

Pit	Location	Status	Year to Reclaim	Cost to Reclaim in Current \$
McDougal	SE 36-32-6 W5M	Depleted	2022	\$ 726,538.53
N. Dyck	NE 1-32-28 W4M	Depleted	2023	\$ 411,990.19
Bach	NW 32-33-4 W5M	Depleted	2030	\$ 125,228.64
Deer Springs	SE 3-29-5 W5M	Active	2031	\$ 25,258.98
Backstrom	SE 6-31-4 W5M	Active	2032	\$ 257,416.59
Luft/Mtn. View	N 1/2 9-31-3 W5M	Active	2050	\$ 1,353,986.45
Bergen	W 1/2 35-31-5 W5M	Active	2050	\$ 790,234.71
Kammrath-Bartels	SW 23-34-4 W5M	Active	2050	\$ 665,206.48
Winchell	NW 4-29-5 W5M	Active	2050	\$ 335,117.28
White	NW 32-32-2 W5M	Depleted	2050	\$ 297,601.68
Bittner	N 1/2 14-31-27 W4M	Depleted	2050	\$ 385,258.43
				<b>\$ 5,373,837.96</b>

NB: Sturrock Pit to be added to the reclamation plan in the near future based on gravel used in previous years and amount of inventory remaining.

NB: There are Pits that are not represented above but that the County has a financial liability to reclaim as they are not planned for reclamation at this time. The Pits with reclamation dates of 2030 and beyond cannot be accurately forecasted when these pits will be reclaimed. The 2050 means in the distant future.



# Project Sheet

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Department: <u>Operational Services</u>	Year: <u>2022</u>
Project Name: <u>Township 322 Overlay</u>	Budget Reference #: <u>OS-22-09</u>
Project Manager: <u>Project Coordinator</u>	Cost Center: <u>Capital</u>
RR: <u>N/A</u>	Project Type: <u>Capital</u>
TWP: <u>322</u>	
Segment: <u>T322R14-T322R15</u>	Service Level Enhancement: <u>No</u>

**Project Description & Benefits:**

Township 322 (between Hwy 2A and Range Road 20) is an asphalt road that has reached the end of its service life. In order to maintain the road, an asphalt overlay is required. This project is included in the CLIP long-range 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:**

<b>Funding Source:</b>		<i>Dollar Amount:</i>
Grants:		
Reserves:	Carry Over Project Reserve	\$ 296,818.00
Levies:		
General Revenue:		\$ -
<b>Total Funding:</b>		<b>\$ 296,818.00</b>

<b>Costs:</b>		<i>Dollar Amount:</i>
Paving contractor		\$ 1,034,460.00
Less 2022 Spending (Carry Forward any remaining funds)		\$ (737,642.00)
<b>Total Cost:</b>		<b>\$ 296,818.00</b>



**Mountain View**  
COUNTY

# Project Sheet

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Department: <u>Operational Services</u>	Year: <u>2022</u>
Project Name: <u>Range Road 45 Repair</u>	Budget Reference #: <u>OS-22-13</u>
Project Manager: <u>Project Coordinator</u>	Cost Center: <u>Capital</u>
RR: <u>45</u>	Project Type: <u>Capital</u>
TWP: <u>N/A</u>	
Segment: <u>R45T312</u>	Service Level Enhancement: <u>No</u>

### Project Description & Benefits:

A culvert on Range Road 45 north of Elkton road has failed in a large deep fill, causing damage to the road, guardrail and side slopes. If not repaired, the damage will continue to progress. This culvert is not a bridge size culvert but will require the same amount of effort and adherence to environmental regulations.

### 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>
Grants:	
Reserves: <u>Carry Over Project Reserve</u>	\$ 10,597.00
Levies:	
General Revenue:	\$ -
<b>Total Funding:</b>	<b>\$ 10,597.00</b>

#### Costs:

	<i>Dollar Amount:</i>
Culvert Repair	\$ 350,000.00
Less 2022 Spending (Carry Forward any remaining funds)	\$ (339,403.00)
<b>Total Cost:</b>	<b>\$ 10,597.00</b>





Damage to road and guardrail caused by slope failure.



Damaged culvert causing slope failures



**Mountain View**  
COUNTY

# Project Sheet

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Department:	Operational Services	Year:	2022
Project Name:	Airport Pit Development Permit	Budget Reference #:	OS-22-16
Project Manager:	Ops Project Coordinator	Cost Center:	6.10 Operations
RR:	_____	Project Type:	Operating - One Time
TWP:	_____		
Segment:	_____	Service Level Enhancement:	No

### 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 is expected to run out by 2028.

Update for 2023 Project Expenses: Additional Funding of \$8K was required to complete the project, funding was provided through the reallocation of 2022 Carry Over Project Reserve excess funding.

### 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>
Grants:	
Reserves:                      Carry Over Project Reserve	\$ 17,526.00
Levies:	
General Revenue:	\$ -
<b>Total Funding:</b>	<b>\$ 17,526.00</b>

#### Costs:

	<i>Dollar Amount:</i>
Development Permit Fees	\$ 7,500.00
Consultant Costs	\$ 5,000.00
Less 2022 Spending (Carry Forward any remaining funds)	\$ (2,974.00)
Plus: Additional funding required to complete project.	\$ 8,000.00
<b>Total Cost:</b>	<b>\$ 17,526.00</b>



**Mountain View**  
COUNTY

# Project Sheet

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Department: <u>Operational Services</u>	Year: <u>2022</u>
Project Name: <u>Cremona Floor Drains</u>	Budget Reference #: <u>OS-22-18</u>
Project Manager: <u>Technical Support</u>	Cost Center: <u>Capital</u>
RR: <u>N/A</u>	Project Type: <u>Capital</u>
TWP: <u>N/A</u>	
Segment: <u>N/A</u>	Service Level Enhancement: <u>No</u>

### Project Description & Benefits:

This project involves the installation of floor drains and an underground holding/pump-out tank for the Cremona Shop. The flooding of floor drains is both a health and safety issue and detrimental to the condition/life of the asset.

### 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>
Grants:	
Reserves: <u>Carry Over Project Reserve</u>	\$ 8,315.00
Levies:	
General Revenue:	\$ -
<b>Total Funding:</b>	<b>\$ 8,315.00</b>

#### Costs:

	<i>Dollar Amount:</i>
Floor Drain	\$ 20,000.00
Less 2022 Spending (Carry Forward any remaining funds)	\$ (11,685.00)
<b>Total Cost:</b>	<b>\$ 8,315.00</b>



**Mountain View**  
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# Project Sheet

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Department: <u>Operational Services</u>	Year: <u>2022</u>
Project Name: <u>Radio Project</u>	Budget Reference #: <u>OS-22-20</u>
Project Manager: <u>Director of Operational Services</u>	Cost Center: <u>Capital</u>
RR: <u>N/A</u>	Project Type: <u>Capital</u>
TWP: <u>N/A</u>	
Segment: <u>N/A</u>	Service Level Enhancement: <u>Yes</u>

**Project Description & Benefits:**

This project will see the purchase of five more portable radios for the public works crews to use. Upgrades to the radio system in the office, and upgrades to the existing radio repeater system.

**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>
Grants:		
Reserves:	Carry Over Project Reserve	\$ 6,867.00
Levies:		
General Revenue:		\$ -
<b>Total Funding:</b>		<b>\$ 6,867.00</b>

Costs:		<i>Dollar Amount:</i>
Radio purchase and upgrade		\$ 10,000.00
Less 2022 Spending (Carry Forward any remaining funds)		\$ (3,133.00)
<b>Total Cost:</b>		<b>\$ 6,867.00</b>



# Project Sheet

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Department: <u>Operational Services</u>	Year: <u>2022</u>
Project Name: <u>2022 Equipment Replacement</u>	Budget Reference #: <u>OS-22-21</u>
Project Manager: <u>Manager</u>	Cost Center: <u>Capital</u>
RR: <u>N/A</u>	Project Type: <u>Capital</u>
TWP: <u>N/A</u>	
Segment: <u>N/A</u>	Service Level Enhancement: <u>Yes</u>

**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.

The total budget for equipment purchases is \$3,429,582 (OS-21-18 & OS-22-21) We provided cost estimates for each equipment purchase. When the costs are exceeded for one purchase we will offset it with savings from another equipment purchase. The equipment purchases will match the equipment listing therefore excluding additions and scope changes.

Update for 2023 Project Expenses: Additional funding was provided through the reallocation of any remaining 2022 Carry Over Project Reserve excess funding.

**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>
Grants:	
Reserves:           Carry Over Project Reserve	\$ 2,809,560.00
Levies:	
General Revenue:	\$ -
<b>Total Funding:</b>	<b>\$ 2,809,560.00</b>

**Costs:**

	<i>Dollar Amount:</i>
2021 Carry Forward Equipment Replacement (OS-21-18 added to OS-22-21 for Carry Forward to 2023)	\$ 1,074,582.00
2022 Purchases	\$ 2,355,000.00
Less 2022 Equipment Replacement Spending (Carry Forward any remaining funds)	\$ (824,572.00)
Plus: Additional Funds to cover inflationary increases	\$ 204,550.00
<b>Total Cost:</b>	<b>\$ 2,809,560.00</b>



**Mountain View**  
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# Project Sheet

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<b>Department:</b> Operational Services	<b>Year:</b> 2023
<b>Project Name:</b> Annual Capital Road Projects	<b>Budget Reference #:</b> OS-23-01
<b>Project Manager:</b> Manager of Operational Services	<b>Cost Center:</b> Capital
<b>RR:</b> N/A	<b>Project Type:</b> Capital
<b>TWP:</b> N/A	
<b>Segment:</b> N/A	<b>Service Level Enhancement:</b> No

**Project Description & Benefits:**

Operational Services performs annual maintenance on County Roads. These projects focus on maintaining and enhancing County road infrastructure and are based on Council approved service levels. The annual road programs include Re-chipping, Base Stabilization, Re-gravel Program, Asphalt Long Patching and Subdivision Chip Program.

**Council Goal or Initiative:**

Asset Management:  
Provide and maintain sustainable infrastructure efficiently, effectively and in an environmentally responsible manner

**Project Funding/Costs:**

<b>Funding Source:</b>		<i>Dollar Amount:</i>
Grants:	MSI (\$2.1M) & CCBF (\$783K)	2,883,000
Reserves:	Bridge & Road	2,822,000
Levies:	Aggregate Levy	95,000
General Revenue:		-
<b>Total Funding:</b>		<b>5,800,000</b>

<b>Costs:</b>		<i>Dollar Amount:</i>
Re-Gravel (Hauling, Material and Equipment Costs)		1,900,000
Re-Chipping (Gravel, Labour and Equipment Costs)		1,900,000
Base Stabilization		1,200,000
Asphalt Long Patching (Paving Contractor)		600,000
Subdivision Chip		200,000
<b>Total Cost:</b>		<b>5,800,000</b>

Costs may be revised to reflect inflationary changes once more information is available but prior to final project approval

**Re-Gravel Description:**

Operational Services intends to re-gravel roads on a 4-year cycle (2023 will be year 3 of the cycle), for a total of 488 km 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. With a 4-year service level, and based on need, minor gravel road repairs may be completed under other existing budget programs. Aggregate Levy will be the first funding source used.

**Re-Chipping Description:**

Operational Services intends to re-chip its hard surfaced chip seal road inventory every 7 years. In 2023, 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, the analytical data that comprises this program will be used to calculate a more detailed price forecast.

**Base Stabilization Description:**

This program takes existing chip seal roads that are no longer meeting service expectations due to surface conditions or base failure and revitalizes them. The service level for base stabilization is determined by the amount of road that has been ripped in the previous year, and by the budget that has been allocated to the base stabilization program and approved by Council. In year one, the surface is removed, the base is recompact and soil stabilizer is applied (Rip). In year two, additional gravel is added and a new double chipped seal surface is applied under the annual re-chipping program. Operational Services provides a work plan in June annually based on the estimated rates below.

- The "Rip and Base" is estimated at \$41,947/km (based on a 3 year average)
- The "Base to Chip" is estimated at \$37,918/km (based on a 3 year average)
- The "Base to Chip Collector Road" is estimated at \$88,208/km (based on a 2 year average)
- The "Double Chip" is estimated at \$24,670/km (this portion of costs is processed through the Rechipping Budget)

As of the end of September 2022, this program was substantially completed based on this plan.

**Asphalt Long Patching Description:**

Operational Services hires a contractor to apply asphalt patches to the roads based on condition. Each year, the hard surface roads are inspected in the Spring to evaluate the most critical locations for long patching. Total amount of long patching will be dependent on tender results.

**Subdivision Chipping Description:**

Operational Services selects Subdivisions within the County that require re-chipping based on current condition. Subdivisions are inspected in the spring and are selected to be chipped based on condition. This work is contracted out so that our internal crew can remain on the larger roads. Subdivisions to be rechipped will be decided in 2023; Operational Services provides a work plan in June annually.



**Mountain View**  
C O U N T Y

# 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:	2023
Project Name:	Gravel Pit Stripping	Budget Reference #:	OS-23-06
Project Manager:	Project Coordinator	Cost Center:	
RR:	N/A	Project Type:	Inventory
TWP:	N/A	Service Level Enhancement:	No
Segment:	N/A		

**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 strips 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.

- \*This is not a capital project.
- \*Gravel Pit stripping is included in the gravel crushing contract.
- \*The budget method is currently under review.

**Council Goal or Initiative:**

Asset Management:  
Provide and maintain sustainable infrastructure efficiently, effectively and in an environmentally responsible manner

**Project Funding/Costs:**

Funding Source:		Dollar Amount:
Grants:		
Reserves:	Unfunded Liability for Reclamation	170,000
Levies:		
General Revenue:		130,000
<b>Total Funding:</b>		<b>300,000</b>

**Costs:**

		Dollar Amount:
Earthworks		130,000
Reclamation Liability		170,000
<b>Total Cost:</b>		<b>300,000</b>





**Mountain View**  
C O U N T Y

# 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: 2022

Project Name: Gravel Pit Engineering

Budget Reference #: OS-23-07

Project Manager: Project Coordinator

Cost Center: 6.10 Operations

RR: N/A

Project Type: Operating - Ongoing

TWP: N/A

Segment: N/A

Service Level Enhancement: No

### 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 2023, the County needs to submit an updated pit plan for the Dyck Pit. 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.

### Council Goal or Initiative:

Asset Management:

Provide and maintain sustainable infrastructure efficiently, effectively and in an environmentally responsible manner

### Project Funding/Costs:

#### Funding Source:

	<i>Dollar Amount:</i>
Grants:	
Reserves:	
Levies:	
General Revenue:	30,000
<b>Total Funding:</b>	<b>30,000</b>

#### Costs:

	<i>Dollar Amount:</i>
Dyck Pit Engineering	30,000
<b>Total Cost:</b>	<b>30,000</b>



**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: 2023

Project Name: Gravel Pit Reclamation

Budget Reference #: OS-23-08

Project Manager: Project Coordinator

Cost Center: 6.10 Operations

RR: \_\_\_\_\_

Project Type: Capital

TWP: \_\_\_\_\_

Segment: \_\_\_\_\_

Service Level Enhancement: No

### Project Description & Benefits:

Reclaim White Pit and pit cleanup/progressive reclamation at Winchell Pit.

### Council Goal or Initiative:

Asset Management:

Provide and maintain sustainable infrastructure efficiently, effectively and in an environmentally responsible manner

### Project Funding/Costs:

#### Funding Source:

	<i>Dollar Amount:</i>
Grants:	
Reserves: Pit Stripping and Reclamation	455,000
Levies:	
General Revenue:	-
<b>Total Funding:</b>	<b>455,000</b>

#### Costs:

	<i>Dollar Amount:</i>
Engineering - White Pit	30,000
Engineering - Winchell (progressive reclamation)	10,000
Earthworks - White Pit	325,000
Earthworks - Winchell (progressive reclamation)	90,000
<b>Total Cost:</b>	<b>455,000</b>



## Budget 2023 Long Term County Reclamation Plan

Pit	Location	Status	Year to Reclaim	Cost to Reclaim in Current \$
White	NW 32-32-2 W5M	Depleted	2023	\$ 355,000.00
Winchell	NW 4-29-5 W5M	Active	Progressive Reclamation 2023	\$ 100,000.00
McDougal	SE 36-32-6 W5M	Depleted	2025	\$ 250,000.00
N. Dyck	NE 1-32-28 W4M	Depleted	2027	\$ 411,990.19
Bach	NW 32-33-4 W5M	Depleted	2030	\$ 125,228.64
Deer Springs	SE 3-29-5 W5M	Active	2031	\$ 25,258.98
Backstrom	SE 6-31-4 W5M	Active	2032	\$ 257,416.59
Luft	N 1/2 9-31-3 W5M	Active	2050	\$ 789,685.79
Bergen	W 1/2 35-31-5 W5M	Active	2050	\$ 594,173.55
Kammrath-Bartels	SW 23-34-4 W5M	Active	2050	\$ 665,206.48
Winchell	NW 4-29-5 W5M	Active	2050	\$ 335,117.28
Bittner	N 1/2 14-31-27 W4M	Depleted	2050	\$ 385,258.43
				<b>\$ 4,294,335.93</b>

Winchel, Bergen, Kamm-Bart are progressive reclamation will take place



**Mountain View**  
C O U N T Y

# 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:	2023
Project Name:	Township 292 Overlay	Budget Reference #:	OS-23-09
Project Manager:	Project Coordinator	Cost Center:	Capital
RR:	N/A	Project Type:	Capital
TWP:	292		
Segment:	T292R281-T292T283	Service Level Enhancement:	No

**Project Description & Benefits:**

Township 292 (between Highway 791 and Range Road 284) is an asphalt road that has reached the end of its service life. In order to maintain the road, an asphalt overlay is required on this 4.8 km of road. This project is included in the CLIP long-range plan.

**Council Goal or Initiative:**

Asset Management:  
Provide and maintain sustainable infrastructure efficiently, effectively and in an environmentally responsible manner

**Project Funding/Costs:**

**Funding Source:**

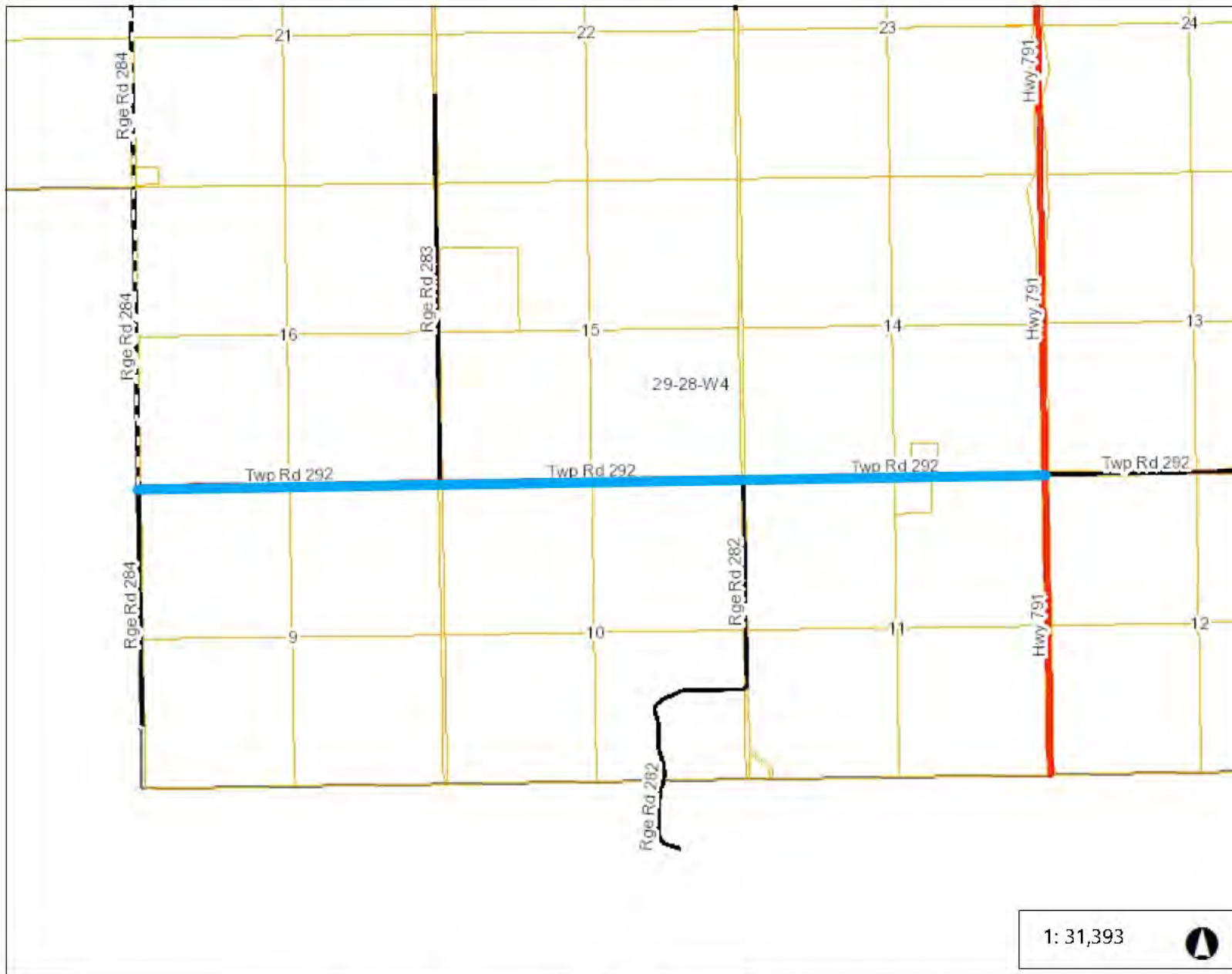
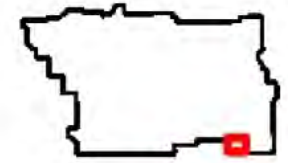
	<i>Dollar Amount:</i>
Grants:	
Reserves: Bridge & Road	1,244,400
Levies:	
General Revenue:	-
<b>Total Funding:</b>	<b>1,244,400</b>

**Costs:**

	<i>Dollar Amount:</i>
Paving Contractor	1,244,400
<b>Total Cost:</b>	<b>1,244,400</b>



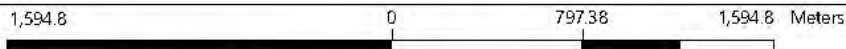
# Mountain View County Twp Rd 292 Overlay



### Legend

- MVC Primary Secondary Highway
- Roads - No Driveways, WITH LABELS
  - Chip-sealed
  - Gravel
  - Paved
- County Towns and Village
- Parcels (PGIS)
- Section Number Grid
- Township Grid
- Twp Rd 292 Overlay

1: 31,393



This map is a user generated static output from an Internet mapping site and is for reference only. Data layers that appear on this map may or may not be accurate, current, or otherwise reliable.

THIS MAP IS NOT TO BE USED FOR NAVIGATION

### Notes

Not responsible for errors or omissions



**Mountain View**  
C O U N T Y

# Project Sheet

10 - 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

Department: Operational Services

Year: 2023

Project Name: County Shop Gates

Budget Reference #: OS-23-10

Project Manager: Project Coordinator

Cost Center: 6.70 Shops

RR: \_\_\_\_\_

Project Type: Capital

TWP: \_\_\_\_\_

Segment: \_\_\_\_\_

Service Level Enhancement: Yes

### Project Description & Benefits:

Install electric gates at Bergen, Eagle Hill, and Carstairs shops. Electric gates were installed at Olds, Didsbury, Luft Pit, and Cremona Shops in 2014. The goal is with this project to have all of our gates on this system. The new system will allow us to keep the gates shut at all time but still control access remotely while increasing our security at the shops.

### Council Goal or Initiative:

Community Well-Being:

Promote safe communities

### Project Funding/Costs:

#### Funding Source:

	<i>Dollar Amount:</i>
Grants:	
Reserves: Facility & Emergency Facilities	110,000
Levies:	
General Revenue:	-
<b>Total Funding:</b>	<b>110,000</b>

#### Costs:

	<i>Dollar Amount:</i>
Contracted Services	110,000
<b>Total Cost:</b>	<b>110,000</b>

**OS-23-10**  
**County Shop Gate**

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](http://www.mountainviewcounty.com)

The gates at Bergen, Eagle Hill and Carstairs Shops will be outfitted to integrate with our door access control system and enhance security.





**Mountain View**  
C O U N T Y

# Project Sheet

10 - 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

Department: Operational Services

Year: 2023

Project Name: Range Road 45 Hill Cut

Budget Reference #: OS-23-13

Project Manager: Director of Operations

Cost Center: 6.10 Operations

RR: \_\_\_\_\_

Project Type: Capital

TWP: \_\_\_\_\_

Segment: R45T294

Service Level Enhancement: No

### Project Description & Benefits:

Requested by local area residents and supported by numerous complaints to improve the visibility on Range Road 45 north of HWY 579. The mixture of large agricultural traffic and light vehicles on this narrow road presents safety concerns. This hill cut will require detailed engineering and some utilities will have to be relocated. The 2013 Local Road Management Study noted that the geometrics of the steep hill is a safety concern. Operations responded to this concern with signage to alert motorists of the steep hill. other signage has been added since 2013 including narrow road.

At the November 23rd, 2022 Special Council meeting, under motion SC22-7, Council directed Administration to proceed with project OS-23-13 Range Road 45 Hill Cut in the 2023 project budget

### Council Goal or Initiative:

Asset Management:

Provide and maintain sustainable infrastructure efficiently, effectively and in an environmentally responsible manner

### Project Funding/Costs:

#### Funding Source:

	<i>Dollar Amount:</i>
Grants:	
Reserves:                      Operating Expense	400,000
Levies:	
General Revenue:	-
<b>Total Funding:</b>	<b>400,000</b>

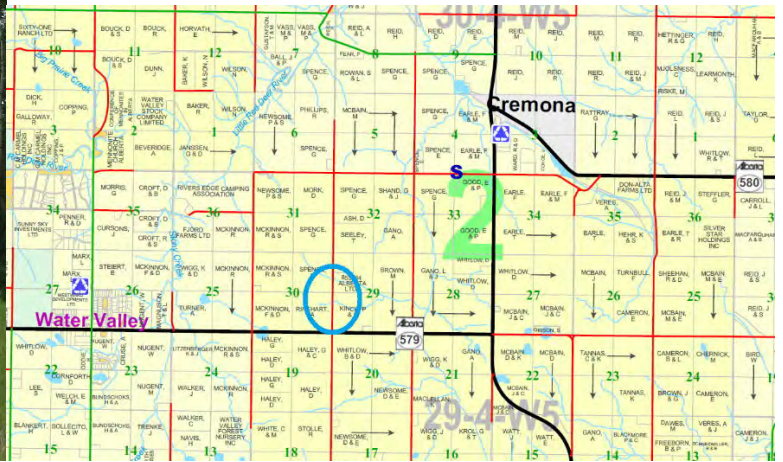
#### Costs:

	<i>Dollar Amount:</i>
	400,000
<b>Total Cost:</b>	<b>400,000</b>



## Minor Road Projects – Range Road 45 Hill cut Operational Services

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



<b>Segment ID:</b>	R45T294
<b>Surface Type:</b>	Gravel
<b>Road Classification:</b>	Minor Farm Road
<b>Length of Repair:</b>	1000 meters
<b>Expected Budget:</b>	\$400,000
<b>Engineering needed:</b>	Yes
<b>Permits needed:</b>	Yes
<b>County Forces:</b>	No
<b>Traffic Counts:</b>	27
<b>Residents 1.6km:</b>	7
<b>Bus Route:</b>	Yes
<b>Detour Length</b>	9.6 km
<b>Distance to Chip</b>	0.8 km
<b>Safety Review</b>	Steep hill and narrow road is a safety concern, Signage erected to alert motorists.

Requested by local area residents and supported by numerous complaints to improve the visibility on Range Road 45 north of HWY 579. The mixture of large agricultural traffic and light vehicles on this narrow road presents safety concerns. This hill cut will require detailed engineering and some utilities will have to be relocated.



**Mountain View**  
C O U N T Y

# 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: 2023

Project Name: Mechanical Hoist

Budget Reference #: OS-23-14

Project Manager: Manager Operational Services

Cost Center: 6.70 Shops

RR: \_\_\_\_\_

Project Type: Capital

TWP: \_\_\_\_\_

Segment: \_\_\_\_\_

Service Level Enhancement: No

### Project Description & Benefits:

Operational Services Heavy Duty Shop has 1 mechanical hoist, which is deteriorating and will be in need of repairs. The hoist is highly utilized for repairs and Operations is recommending that it be replaced. This replacement will maintain shop efficiency and keep the fleet repair time to a minimum.

### Council Goal or Initiative:

Asset Management:

Develop long-range plans to ensure adequate resources are available to meet Council approved service levels

### Project Funding/Costs:

#### Funding Source:

	<i>Dollar Amount:</i>
Grants:	
Reserves: Facility & Emergency Facilities	40,000
Levies:	
General Revenue:	-
<b>Total Funding:</b>	<b>40,000</b>

#### Costs:

	<i>Dollar Amount:</i>
Stationary Hoist and Install	40,000
<b>Total Cost:</b>	<b>40,000</b>

# 2023 -2027 Mountain View County Capital Bridge Plan



Last update by BVBS September 23, 2022

2023						
0	2251	Bridge Replacement 1 - 6.1m TT Span	Water Valley Big Prairie Creek	SW10-30-5-5	290,000	Funded & carryover from 2022. For tracking only - not included in 2023 budget totals
0	73078	Bridge Replacement 6.1M PG Girder Span	Water Valley Prairie Creek	NW34-31-3-5	750,000	Funded & carryover from 2022. For tracking only - not included in 2023 budget totals
0	79007	Culvert Replacement 1810 x 15.3m MP	Olds Olds Creek	NW26-33-2-5	190,000	Funded & carryover from 2022. For tracking only - not included in 2023 budget totals
1	357	Culvert Replacement 1738 x 1920 20.7m SPE	Olds Trib Lonestone Ck	NE13-32-1-W5	\$370,000	Construction Costs. Also includes \$10K land acquisition + \$10K contingency
2	460	Bridge Replacement 11.6-11.6-11.6 HC 3 Span	Carstairs Dogpound Creek	SE22-30-3-W5	\$1,190,000	Includes construction Costs and \$60,000 for prelim engineering
3	505	Bridge Replacement 8.5 HC 1 Span	Didsbury Rosebud River	SW-3-32-2-W5	\$480,000	"C" estimate for Construction Costs including 10% contingency
4	552	Culvert Replacement 2607 x 2881 29.3m SPE	Olds Lonestone Ck	SE-29-32-28-W4	\$420,000	Construction Costs and includes \$60,000 prelim engineering
5	1874	Bridge Replacement 8.5 m HC Span	Didsbury Trib Lonestone Ck	NE-30-31-27-W4	\$60,000	Prelim engineering for replacement in 2024
6	2474	Bridge Replacement 8.5-8.5-8.5 HC 3 Span	Didsbury Rosebud River	SE3-31-1-W5	\$60,000	Prelim Eng. Balance in 2024 with construction costs
7	9235	Culvert Replacement 1-1200, 1-1000 21.9m CSP	Olds Trail Creek	SW16-33-2-W5	\$310,000	Construction Costs and includes \$60,000 prelim engineering
8	9286	Culvert Replacement 3 x 1500 x 1200 TP	Olds Trib Lonestone Ck	SW17-32-27-W4	\$370,000	Construction Costs and includes \$60,000 prelim engineering
9	72990	Bridge Replacement 6.1 TT 1 Span	Carstairs Sheep Coulee	NW36-29-29-W4	\$470,000	"C" estimate for construction costs
10	76051	Culvert Replacement 1800 CSP x 30M IL	Elkton Trib. To Little Red Deer	NW20-31-4-W5	350,000	Construction Costs
12	77141	Culvert Replacement 1524 22.4m MP	Garfield Trib Dogpound Creek	SW20-30-3-W5	\$260,000	Construction Costs and includes \$60,000 prelim engineering
13	78722	Culvert Replacement 1500 48.3m MP	Bergen Fair Creek	SW7-31-5-W5	\$330,000	Construction Costs and includes \$60,000 prelim engineering
14	RR34 Unnamed	Culvert Replacement	Trib Dogpound Creek	SW21-32-3-W5 R34T332	\$240,000	Engineering \$75,000 Construction \$165,000
15	RR55 Unnamed	Culvert Replacement	Trib Little Red Deer	SW5-30-5-W5 R55T300	\$272,000	Engineering \$72,000 Construction \$200,000
16	995	Bridge Deck Replacement	Olds Little Red Deer River	NW 6-33-6 W5 R40T330	\$140,000	Construction \$140,000
<b>Est. Total 2023</b>					<b>\$5,322,000</b>	

# 2023 -2027 Mountain View County Capital Bridge Plan



Last update by BVBS September 23, 2022

**2024**

1	382	Bridge Replacement 6.1 - 8.5 - 6.1 M HC Spans	Didsbury Rosebud River	SW30-31-1-W5	\$60,000	Prelim Eng in 2024. Balance of eng in 2025 with construction costs
2	2411	Bridge Replacement 6.1-6.1 M HC Spans	Didsbury Rosebud River	SE2-32-2-W5	\$60,000	Prelim Eng. Balance in 2025 with construction costs
3	2474	Bridge Replacement 8.5-8.5-8.5 M HC Spans	Didsbury Rosebud River	SE3-31-1-W5	\$1,000,000	Balance of Eng from 2023 + Construction Costs
4	1874	Bridge Replacement 8.5 m HC Span	Didsbury Trib Lonepine Ck	NE-30-31-27-W4	\$530,000	Balance of Eng from 2023 + Construction Costs
5	1623	Bridge Replacement 6.1 PG 1 Span	Acme Trib Lonepine Ck	SE29-30-27-W4	\$470,000	Construction cost estimate including 60K for prelim engineering
6	7977	Culvert Replacement 2438 31.1m SP	Westward Ho Eagle Creek	NE8-33-4-W5	\$360,000	Construction cost estimate including 60K for prelim engineering
7	71193	Culvert Replacement 2027 x 2241 18.9m SPE	Carstairs Trib Lonepine Ck	NW26-30-28-W4	\$350,000	Construction cost estimate including 60K for prelim engineering
8	73170	Bridge Replacement 6.1 HC 1 Span	Neapolis Trib Lonepine Ck	NW8-32-28-W4	\$470,000	Construction cost estimate including 60K for prelim engineering
9	73751	Bridge Replacement 8.5-8.5-8.5 HC	Carstairs Trib Dogpound Creek	NE16-30-3-W5	\$1,060,000	Construction cost estimate including 60K for prelim engineering
10	79666	Culvert Replacement 2000 21.0m MP	Olds Trib Lonepine Ck	SW15-33-28-W4	\$350,000	Construction cost estimate including 60K for prelim engineering

**Est. Total 2024      \$4,710,000**

# 2023 -2027 Mountain View County Capital Bridge Plan



Last update by BVBS September 23, 2022

**2025**

1	382	Bridge Replacement 6.1 - 8.5 - 6.1 M HC Spans	Didsbury Rosebud River	SW30-31-1-W4	\$1,100,000	Balance of Eng from 2024 + Construction Costs
2	2411	Bridge Replacement 6.1-6.1 M HC Spans	Didsbury Rosebud River	SE2-32-2-W5	\$950,000	Balance of Eng from 2024 + Construction Costs
3	6797	Bridge Rehab 12-12-12 M SC Spans	Sundre Bearberry Creek	NW4-33-6-W5	\$130,000.00	SC girder deterioration - replace 6 curbs + misc. Refine estimate by RFQ in 2024
4	304	Bridge Rehab 10.1-21.3-10.1 FC 3 Span	Didsbury Dogpound Creek	SE3-31-3-5	75,000	6 abut pile splices, 2 corbels & Misc. Replace ACP in 2022 by MVC??
5	77639	Culvert Replacement 2.4 x 49.3m SPCSP	Crossfield Carstairs Creek	SE27-29-29-4	800,000	Eng & Construction. Annual BIM inspections until replaced. Augured pipes assessment in 2017

**Est. Total 2025    \$3,055,000**

# 2023 -2027 Mountain View County Capital Bridge Plan

Last update by BVBS September 23, 2022



**2026**

1	675	Culvert Replacement	Carstairs Carstairs Creek		\$350,000	Could delay
2	696	Bridge Replacement	Olds Little Red Deer		\$200,000	Refine est
3	867	Bridge Replacement	Crossfield Rosebud River		\$75,000	replace curbs??
4	9107	Bridge Replacement	Sundre Bearberry Creek		\$930,000	Eng & Construction
5	9193	Culvert Replacement	Bergen Trib Fallentimber Creek		\$180,000	Eng & Construction
6	9822	Bridge Replacement	Mound Eagle Creek		\$250,000	Eng & Construction
7	13686	Culvert Replacement	Sunnyslope Trib Lonepine Creek		\$150,000	Eng & Construction
8	70125	Bridge Replacement	Sundre Bearberry Creek		\$400,000	Eng & Construction
9	71507	Culvert Replacement	Harmattan Trib Dogpound Creek		\$260,000	Eng & Construction
10	76052	Culvert Replacement	Cremona Trib Little Red Deer		\$200,000	Eng & Construction
11	76178	Culvert Replacement	Bergen Community Creek		\$150,000	Eng & Construction
12	78833	Culvert Replacement	Didsbury Trib Rosebud River		\$260,000	Eng & Construction
13	81689	Bridge Replacement	Water Valley Little Red Deer		\$0	private

**Est. Total 2026    \$3,405,000**

# 2023 -2027 Mountain View County Capital Bridge Plan

Last update by BVBS September 23, 2022



## 2027

1	591	Bridge Replacement	Carstairs Trib Lonepine Creek		\$270,000	Eng & Construction
2	793	Culvert Replacement	Cremona Trib Dogpound Creek		\$200,000	Eng & Construction
3	1061	Bridge Replacement	Didsbury Lonepine Creek		\$600,000	Eng & Construction
4	1432	Bridge Replacement	Westward Ho Little Red Deer		\$60,000	Eng & Construction
5	2423	Bridge Replacement	Cremona Trib Little Red Deer		\$310,000	Eng & Construction
6	6900	Bridge Replacement	Didsbury Deadrick Creek		\$250,000	Eng & Construction
7	9809	Bridge Replacement	Carstairs Trib Beaverdam Creek		\$270,000	Eng & Construction
8	13827	Culvert Replacement	Olds Trail Creek		\$130,000	Eng & Construction
9	73857	Culvert Replacement	Sundre Trib Jackson Creek		\$330,000	Eng & Construction
10	74053	Bridge Replacement	Bowden Little Red Deer		\$500,000	Eng & Construction
11	74415	Culvert Replacement	Westward Ho Trib Little Red Deer		\$140,000	Eng & Construction
12	74424	Bridge Replacement	Bowden Eagle Creek		\$250,000	Eng & Construction
13	75002	Culvert Replacement	Cremona Trib Dogpound Creek		\$160,000	Eng & Construction
14	77144	Culvert Replacement	Cremona Graham Creek		\$260,000	Eng & Construction

**Est. Total 2027    \$3,730,000**



**Mountain View**  
C O U N T Y

# 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: 2023

Project Name: Capital Bridge Program

Budget Reference #: OS-23-15

Project Manager: Project Coordinator

Cost Center: 6.10 Operations

RR: \_\_\_\_\_

Project Type: Capital

TWP: \_\_\_\_\_

Segment: \_\_\_\_\_

Service Level Enhancement: No

### Project Description & Benefits:

See attached sheets and bridge plan for further bridge information.

While the budget is allocated on a bridge by bridge basis, we anticipate variances from budget and any surplus funding within the Capital Bridge Program may be applied towards overbudget spending as long as the total program does not exceed a budget of \$5.182M.

RC23-083 That Council receive the tender results for BF 505 Construction as information, and approve an additional \$105,000, funded from the Road and Bridge Reserve to complete the project.

RC23-118 That Council receive the tender results for BF 79007 Construction as information and approve an additional \$85,000, funded from the Road and Bridge Reserve, to complete the project.

### Council Goal or Initiative:

Asset Management:

Provide and maintain sustainable infrastructure efficiently, effectively and in an environmentally responsible manner

### Project Funding/Costs:

#### Funding Source:

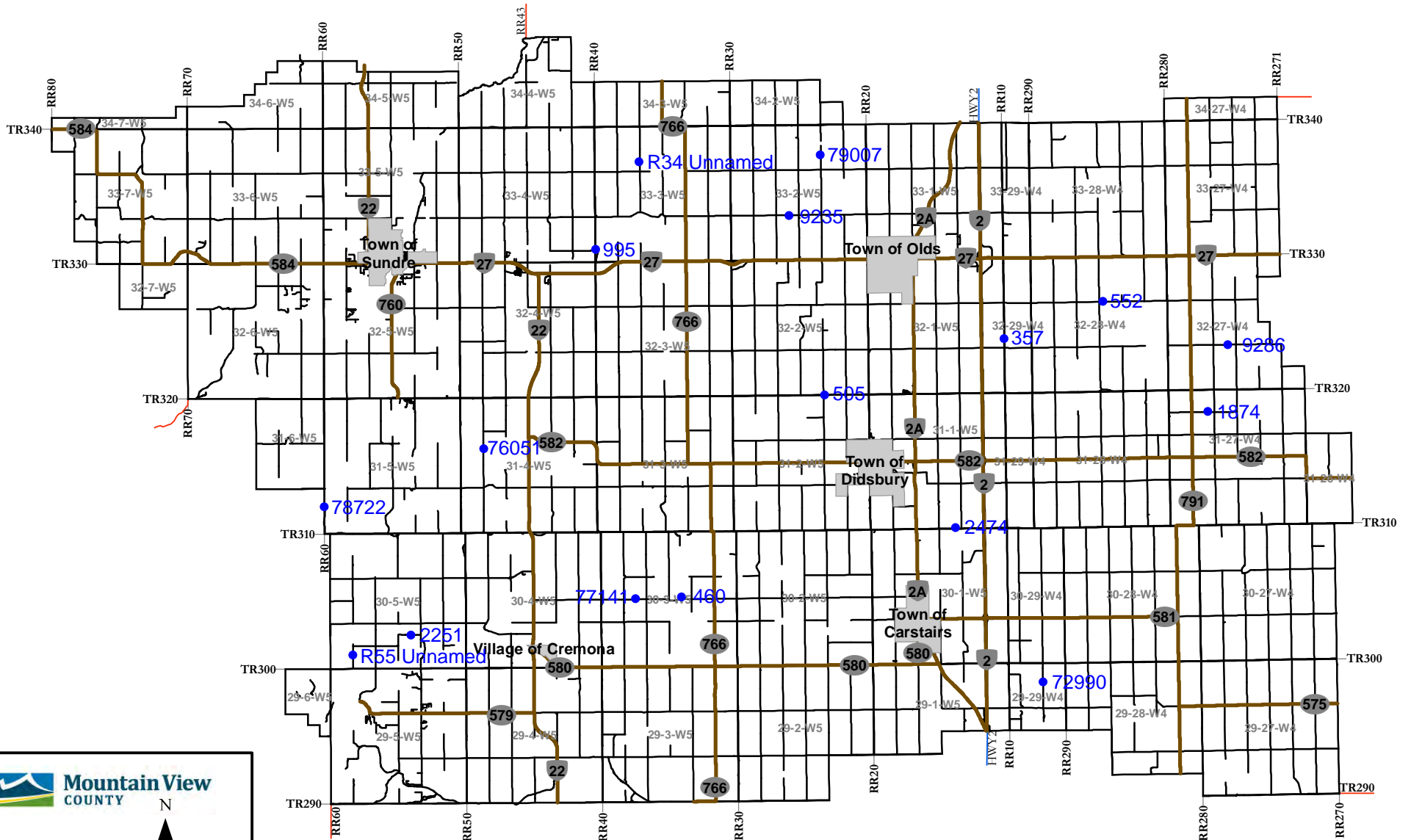

	<i>Dollar Amount:</i>
Grants:	
Reserves: <span style="margin-left: 100px;">Bridge &amp; Road</span>	5,512,000
Levies:	
General Revenue:	-
<b>Total Funding:</b>	<b>5,512,000</b>

#### Costs:

	<i>Dollar Amount:</i>
2023 Capital Bridge Program	5,322,000
RC23-083 Additional Funds for BF 505	105,000
RC23-118 Additional Funds for BF 79007	85,000
<b>Total Cost:</b>	<b>5,512,000</b>




# 2023 Mountain View County Operations Map Proposed Bridge Capital Program

Mountain View  
COUNTY

N



1:399,000

● 2023 Proposed Bridge  
Capital Program

Legend Page 193

# 2023 -2027 Mountain View County Capital Bridge Plan



Last update by BVBS September 23, 2022

2023						
0	2251	Bridge Replacement 1 - 6.1m TT Span	Water Valley Big Prairie Creek	SW10-30-5-5	290,000	Funded & carryover from 2022. For tracking only - not included in 2023 budget totals
0	73078	Bridge Replacement 6.1M PG Girder Span	Water Valley Prairie Creek	NW34-31-3-5	750,000	Funded & carryover from 2022. For tracking only - not included in 2023 budget totals
0	79007	Culvert Replacement 1810 x 15.3m MP	Olds Olds Creek	NW26-33-2-5	190,000	Funded & carryover from 2022. For tracking only - not included in 2023 budget totals
1	357	Culvert Replacement 1738 x 1920 20.7m SPE	Olds Trib Lonestone Ck	NE13-32-1-W5	\$370,000	Construction Costs. Also includes \$10K land acquisition + \$10K contingency
2	460	Bridge Replacement 11.6-11.6-11.6 HC 3 Span	Carstairs Dogpound Creek	SE22-30-3-W5	\$1,190,000	Includes construction Costs and \$60,000 for prelim engineering
3	505	Bridge Replacement 8.5 HC 1 Span	Didsbury Rosebud River	SW-3-32-2-W5	\$480,000	"C" estimate for Construction Costs including 10% contingency
4	552	Culvert Replacement 2607 x 2881 29.3m SPE	Olds Lonestone Ck	SE-29-32-28-W4	\$420,000	Construction Costs and includes \$60,000 prelim engineering
5	1874	Bridge Replacement 8.5 m HC Span	Didsbury Trib Lonestone Ck	NE-30-31-27-W4	\$60,000	Prelim engineering for replacement in 2024
6	2474	Bridge Replacement 8.5-8.5-8.5 HC 3 Span	Didsbury Rosebud River	SE3-31-1-W5	\$60,000	Prelim Eng. Balance in 2024 with construction costs
7	9235	Culvert Replacement 1-1200, 1-1000 21.9m CSP	Olds Trail Creek	SW16-33-2-W5	\$310,000	Construction Costs and includes \$60,000 prelim engineering
8	9286	Culvert Replacement 3 x 1500 x 1200 TP	Olds Trib Lonestone Ck	SW17-32-27-W4	\$370,000	Construction Costs and includes \$60,000 prelim engineering
9	72990	Bridge Replacement 6.1 TT 1 Span	Carstairs Sheep Coulee	NW36-29-29-W4	\$470,000	"C" estimate for construction costs
10	76051	Culvert Replacement 1800 CSP x 30M IL	Elkton Trib. To Little Red Deer	NW20-31-4-W5	350,000	Construction Costs
12	77141	Culvert Replacement 1524 22.4m MP	Garfield Trib Dogpound Creek	SW20-30-3-W5	\$260,000	Construction Costs and includes \$60,000 prelim engineering
13	78722	Culvert Replacement 1500 48.3m MP	Bergen Fair Creek	SW7-31-5-W5	\$330,000	Construction Costs and includes \$60,000 prelim engineering
14	RR34 Unnamed	Culvert Replacement	Trib Dogpound Creek	SW21-32-3-W5 R34T332	\$240,000	Engineering \$75,000 Construction \$165,000
15	RR55 Unnamed	Culvert Replacement	Trib Little Red Deer	SW5-30-5-W5 R55T300	\$272,000	Engineering \$72,000 Construction \$200,000
16	995	Bridge Deck Replacement	Olds Little Red Deer River	NW 6-33-6 W5 R40T330	\$140,000	Construction \$140,000
					<b>Est. Total 2023</b>	<b>\$5,322,000</b>

# 2023 -2027 Mountain View County Capital Bridge Plan



Last update by BVBS September 23, 2022

**2024**

1	382	Bridge Replacement 6.1 - 8.5 - 6.1 M HC Spans	Didsbury Rosebud River	SW30-31-1-W5	\$60,000	Prelim Eng in 2024. Balance of eng in 2025 with construction costs
2	2411	Bridge Replacement 6.1-6.1 M HC Spans	Didsbury Rosebud River	SE2-32-2-W5	\$60,000	Prelim Eng. Balance in 2025 with construction costs
3	2474	Bridge Replacement 8.5-8.5-8.5 M HC Spans	Didsbury Rosebud River	SE3-31-1-W5	\$1,000,000	Balance of Eng from 2023 + Construction Costs
4	1874	Bridge Replacement 8.5 m HC Span	Didsbury Trib Lonepine Ck	NE-30-31-27-W4	\$530,000	Balance of Eng from 2023 + Construction Costs
5	1623	Bridge Replacement 6.1 PG 1 Span	Acme Trib Lonepine Ck	SE29-30-27-W4	\$470,000	Construction cost estimate including 60K for prelim engineering
6	7977	Culvert Replacement 2438 31.1m SP	Westward Ho Eagle Creek	NE8-33-4-W5	\$360,000	Construction cost estimate including 60K for prelim engineering
7	71193	Culvert Replacement 2027 x 2241 18.9m SPE	Carstairs Trib Lonepine Ck	NW26-30-28-W4	\$350,000	Construction cost estimate including 60K for prelim engineering
8	73170	Bridge Replacement 6.1 HC 1 Span	Neapolis Trib Lonepine Ck	NW8-32-28-W4	\$470,000	Construction cost estimate including 60K for prelim engineering
9	73751	Bridge Replacement 8.5-8.5-8.5 HC	Carstairs Trib Dogpound Creek	NE16-30-3-W5	\$1,060,000	Construction cost estimate including 60K for prelim engineering
10	79666	Culvert Replacement 2000 21.0m MP	Olds Trib Lonepine Ck	SW15-33-28-W4	\$350,000	Construction cost estimate including 60K for prelim engineering

**Est. Total 2024     \$4,710,000**

# 2023 -2027 Mountain View County Capital Bridge Plan



Last update by BVBS September 23, 2022

**2025**

1	382	Bridge Replacement 6.1 - 8.5 - 6.1 M HC Spans	Didsbury Rosebud River	SW30-31-1-W4	\$1,100,000	Balance of Eng from 2024 + Construction Costs
2	2411	Bridge Replacement 6.1-6.1 M HC Spans	Didsbury Rosebud River	SE2-32-2-W5	\$950,000	Balance of Eng from 2024 + Construction Costs
3	6797	Bridge Rehab 12-12-12 M SC Spans	Sundre Bearberry Creek	NW4-33-6-W5	\$130,000.00	SC girder deterioration - replace 6 curbs + misc. Refine estimate by RFQ in 2024
4	304	Bridge Rehab 10.1-21.3-10.1 FC 3 Span	Didsbury Dogpound Creek	SE3-31-3-5	75,000	6 abut pile splices, 2 corbels & Misc. Replace ACP in 2022 by MVC??
5	77639	Culvert Replacement 2.4 x 49.3m SPCSP	Crossfield Carstairs Creek	SE27-29-29-4	800,000	Eng & Construction. Annual BIM inspections until replaced. Augured pipes assessment in 2017

**Est. Total 2025    \$3,055,000**

# 2023 -2027 Mountain View County Capital Bridge Plan

Last update by BVBS September 23, 2022



**2026**

1	675	Culvert Replacement	Carstairs Carstairs Creek		\$350,000	Could delay
2	696	Bridge Replacement	Olds Little Red Deer		\$200,000	Refine est
3	867	Bridge Replacement	Crossfield Rosebud River		\$75,000	replace curbs??
4	9107	Bridge Replacement	Sundre Bearberry Creek		\$930,000	Eng & Construction
5	9193	Culvert Replacement	Bergen Trib Fallentimber Creek		\$180,000	Eng & Construction
6	9822	Bridge Replacement	Mound Eagle Creek		\$250,000	Eng & Construction
7	13686	Culvert Replacement	Sunnyslope Trib Lonepine Creek		\$150,000	Eng & Construction
8	70125	Bridge Replacement	Sundre Bearberry Creek		\$400,000	Eng & Construction
9	71507	Culvert Replacement	Harmattan Trib Dogpound Creek		\$260,000	Eng & Construction
10	76052	Culvert Replacement	Cremona Trib Little Red Deer		\$200,000	Eng & Construction
11	76178	Culvert Replacement	Bergen Community Creek		\$150,000	Eng & Construction
12	78833	Culvert Replacement	Didsbury Trib Rosebud River		\$260,000	Eng & Construction
13	81689	Bridge Replacement	Water Valley Little Red Deer		\$0	private

**Est. Total 2026    \$3,405,000**

# 2023 -2027 Mountain View County Capital Bridge Plan

Last update by BVBS September 23, 2022



## 2027

1	591	Bridge Replacement	Carstairs Trib Lonepine Creek		\$270,000	Eng & Construction
2	793	Culvert Replacement	Cremona Trib Dogpound Creek		\$200,000	Eng & Construction
3	1061	Bridge Replacement	Didsbury Lonepine Creek		\$600,000	Eng & Construction
4	1432	Bridge Replacement	Westward Ho Little Red Deer		\$60,000	Eng & Construction
5	2423	Bridge Replacement	Cremona Trib Little Red Deer		\$310,000	Eng & Construction
6	6900	Bridge Replacement	Didsbury Deadrick Creek		\$250,000	Eng & Construction
7	9809	Bridge Replacement	Carstairs Trib Beaverdam Creek		\$270,000	Eng & Construction
8	13827	Culvert Replacement	Olds Trail Creek		\$130,000	Eng & Construction
9	73857	Culvert Replacement	Sundre Trib Jackson Creek		\$330,000	Eng & Construction
10	74053	Bridge Replacement	Bowden Little Red Deer		\$500,000	Eng & Construction
11	74415	Culvert Replacement	Westward Ho Trib Little Red Deer		\$140,000	Eng & Construction
12	74424	Bridge Replacement	Bowden Eagle Creek		\$250,000	Eng & Construction
13	75002	Culvert Replacement	Cremona Trib Dogpound Creek		\$160,000	Eng & Construction
14	77144	Culvert Replacement	Cremona Graham Creek		\$260,000	Eng & Construction

<b>Est. Total 2027</b>	<b>\$3,730,000</b>
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# 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 #

\$370,000.00

Bridge File #

357

LSD:

NE13-32-1-W5

Directions:

Maintenance:

Culvert Replacement - Construction Costs (Includes \$10,000. for land acquisition + \$10,000 contingency)



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  
www.mountainviewcounty.com

Project #  
\$1,190,000.00

Bridge File #

460

LSD:

SE22-30-3-W5

Directions:

Maintenance:

Bridge Replacement - Construction Costs (Includes \$60,000 for preliminary engineering)



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  
www.mountainviewcounty.com

Project #

\$480,000.00

Bridge File #

505

LSD:

SW3-32-2-W5

Directions:

Maintenance:

Bridge Replacement - Construction Costs based on "C" estimate and includes 10% contingency



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  
www.mountainviewcounty.com

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Project #

\$420,000.00

Bridge File #

552

LSD:

SE29-32-28-W4

Directions:

Maintenance:

Culvert Replacement - Construction Costs includes \$60,000 preliminary engineering



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  
www.mountainviewcounty.com

Project #

\$140,000.00

Bridge File #

995

LSD:

NW 6-33-3 W5

Directions:

Maintenance:

Bridge Deck Replacement - Construction Costs



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  
www.mountainviewcounty.com

Project #  
\$60,000.00

Bridge File #

1874

LSD:

NE30-31-27-W4

Directions:

Maintenance:

Bridge Replacement - Engineering for Replacement in 2024



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  
www.mountainviewcounty.com

Project #  
\$60,000.00

Bridge File #

2474

LSD:

SE3-31-1-W5

Directions:

Maintenance:

Bridge Replacement - Prelim Engineering (Balance in 2024 with construction costs)



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  
www.mountainviewcounty.com

Project #

\$310,000.00

Bridge File #

9235

LSD:

SW16-33-2-W5

Directions:

Maintenance:

Culvert Replacement - Construction Costs and includes \$60,000 preliminary engineering



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  
www.mountainviewcounty.com

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Project #

\$370,000.00

Bridge File #

9286

LSD:

SW17-32-27-W4

Directions:

Maintenance:

Culvert Replacement - Construction Costs includes \$60,000 preliminary engineering



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  
www.mountainviewcounty.com

Project #

\$470,000.00

Bridge File #

72990

LSD:

NW36-29-29-W4

Directions:

Maintenance:

Bridge Replacement - Construction Costs based on "C" estimate and includes \$60,000 preliminary engineering



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  
www.mountainviewcounty.com

Project #

\$350,000.00

Bridge File #

76051

LSD:

NW20-31-4-W5

Directions:

Maintenance:

Culvert Replacement - Construction Costs



Proposed Completion Date: \_\_\_\_\_



# Bridge Project Sheet

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

Project #  
\$260,000.00

Bridge File #

77141

LSD:

SW20-30-3-W5

Directions:

Maintenance:

Culvert Replacement - Construction Costs



Proposed Completion Date:

\_\_\_\_\_

# Bridge Project Sheet

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

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Project #  
\$330,000.00

Bridge File #

78722

LSD:

SW7-31-5-W5

Directions:

Maintenance:

Culvert Replacement - Construction Costs



Proposed Completion Date: \_\_\_\_\_

# Bridge 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

Project #  
\$240,000.00

Bridge File #

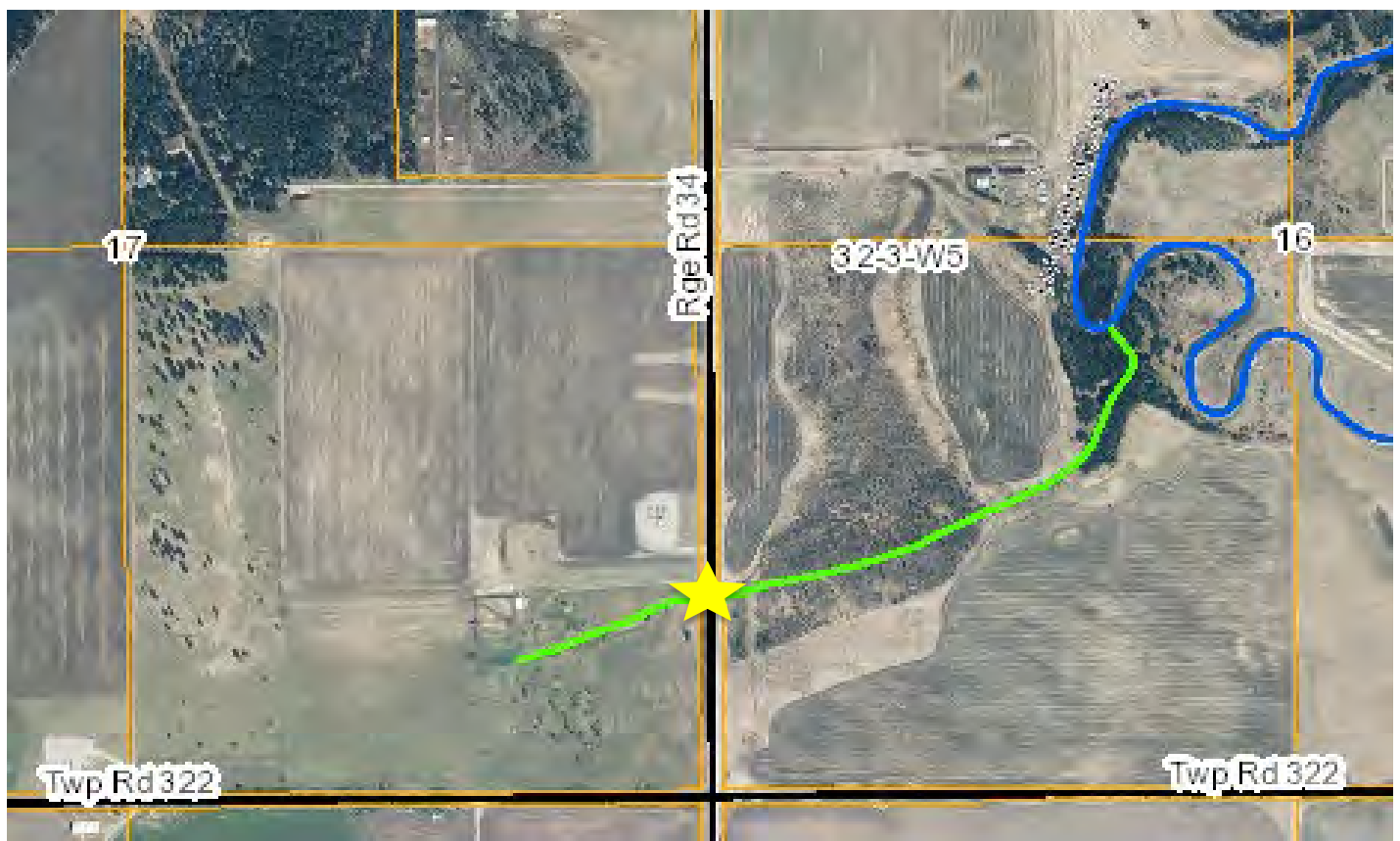
## RR34 - Unnamed Culvert

LSD: SW 16-32-3 W5

Directions: R34T322

Maintenance: Culvert Replacement - Engineering \$75,000, Construction \$165,000

This culvert moves water from the stream tributary to Dogpound creek under Range Road 34. Due to the proximity to a major water body, permits will be required from the Province and Federal Government. Engineering may trigger this Culvert to become a Bridge File.



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  
www.mountainviewcounty.com

Project #  
\$272,000.00

Bridge File #

## RR55 - Unnamed Culvert

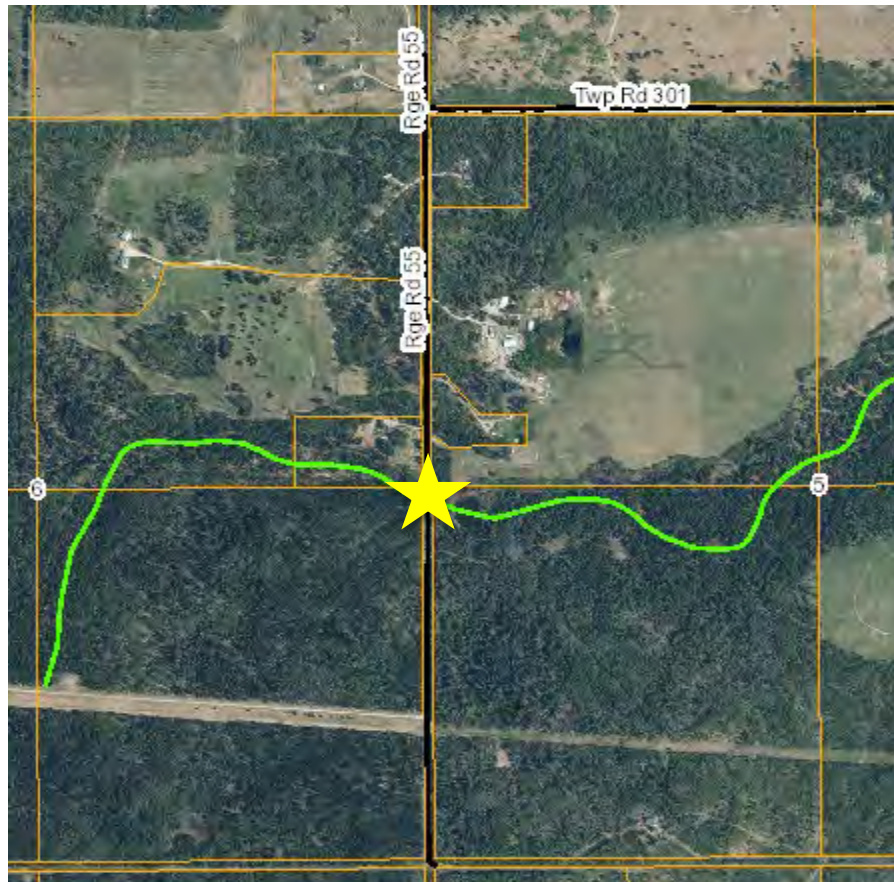
LSD: SW 5-30-5 W5

Directions: R55T300

Culvert Replacement - Engineering \$72,000, Construction \$200,000

Maintenance:

This culvert moves water from the stream tributary to the Little Red Deer River under Range Road 54. Due to the proximity to a major water body, permits will be required from the Province and Federal Government.



Proposed Completion Date: \_\_\_\_\_



**Mountain View**  
C O U N T Y

# 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: 2023

Project Name: Bridge Maintenance Program

Budget Reference #: OS-23-16

Project Manager: Project Coordinator

Cost Center: 6.10 Operations

RR: \_\_\_\_\_

Project Type: Operating - One Time

TWP: \_\_\_\_\_

Segment: \_\_\_\_\_

Service Level Enhancement: No

### Project Description & Benefits:

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

The cost and scope of this project is based on inspections done by the County's contracted bridge consultant.

### Council Goal or Initiative:

Asset Management:

Provide and maintain sustainable infrastructure efficiently, effectively and in an environmentally responsible manner

### Project Funding/Costs:

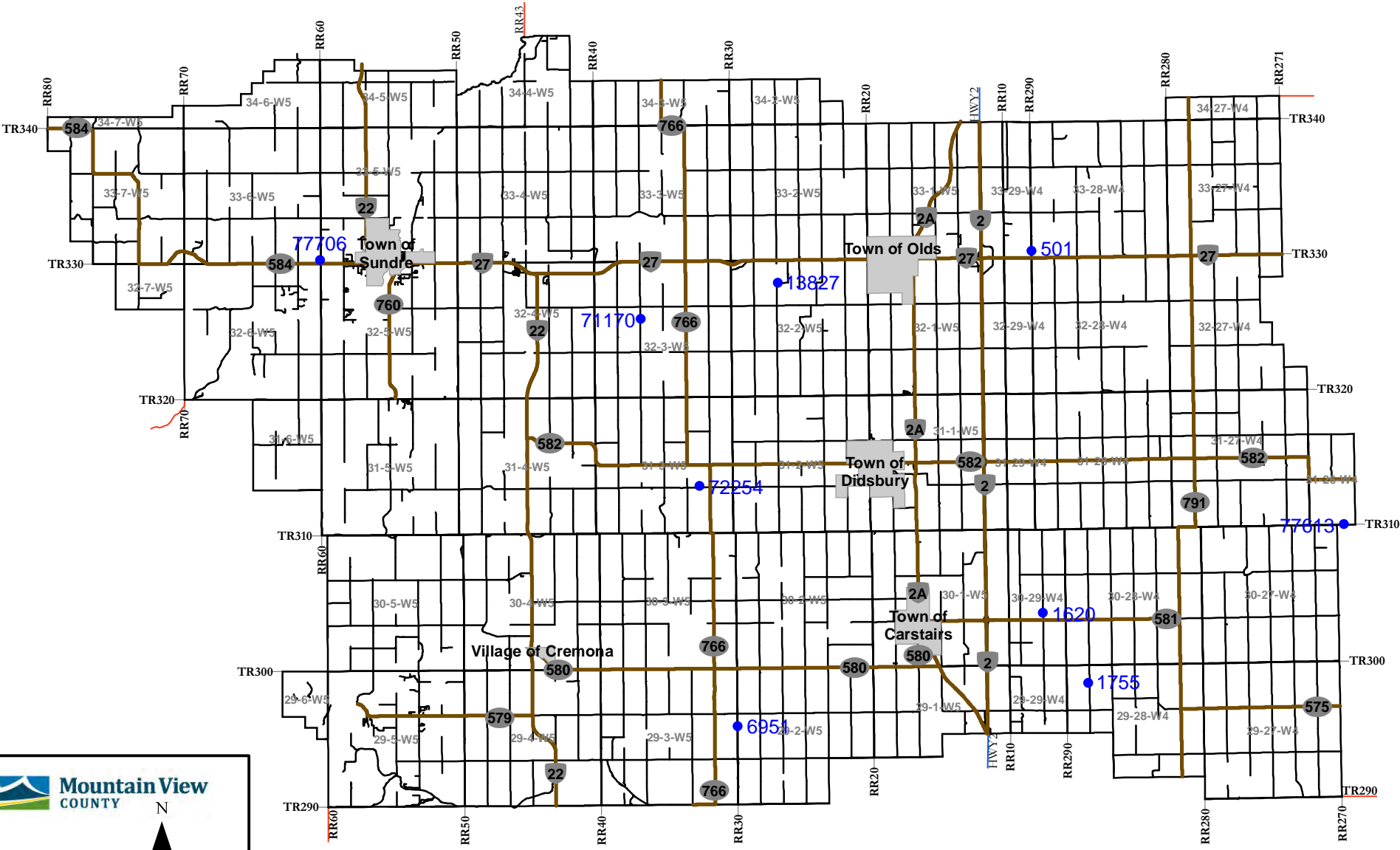
#### Funding Source:

		<i>Dollar Amount:</i>
Grants:		
Reserves:	Bridge & Road	97,500
Levies:		
General Revenue:		-
<b>Total Funding:</b>		<b>97,500</b>

#### Costs:

		<i>Dollar Amount:</i>
2023 Bridge Maintenance Program		97,500
<b>Total Cost:</b>		<b>97,500</b>

# 2023 Mountain View County Operations Map Proposed Bridge Maintenance Program



**Mountain View  
COUNTY**

N

1:399,000

● 2023 Proposed Bridge  
Maintenance Program

Legend Page 215



# 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 #

\$0.00

Bridge File #

1755

LSD:

SW-32-29-28 W4M

Directions:

Maintenance:

Install 24-40-54 tonne posted loading in advance signs both directions. 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  
www.mountainviewcounty.com

Project #

\$12,000.00

Bridge File #

501

LSD:

NW-6-33-28 W4M

Directions:

Maintenance:

Pile splice A2-p3. Patch east curb at posts 2&3 and at SE corner - approx. 1.2m<sup>2</sup>. Grout lift pockets G5 (3), G7 (1), Replace tin cap at NE wing pile.



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  
www.mountainviewcounty.com

Project #  
\$6,500.00

Bridge File #

1620

LSD:

NW-13-30-29 W4M

Directions:

Maintenance:

Patch 2 concrete posts approx. 0.5m<sup>2</sup>. Remove drift and debris from around P1 and south headslope.



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  
www.mountainviewcounty.com

Project #  
\$3,000.00

Bridge File #

6951

LSD:

SW-19-29-2-W5M

Directions:

Maintenance:

Place 10-15 cement filled sandbags below & around U/S invert.



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  
www.mountainviewcounty.com

Project #  
\$1,500.00

Bridge File #

13827

LSD:

SE-33-32-2 W5M

Directions:

Maintenance:

Seal gaps in R1 circumferential seam with compacted Oakum then seal with expanding foam.



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  
www.mountainviewcounty.com

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Project #  
\$1,500.00

Bridge File #

71170

LSD:

SW-21-32-3-W5M

Directions:

Maintenance:

Cut back/remove bush at inlet and remove drift.



Proposed Completion Date: \_\_\_\_\_



# Bridge Project Sheet

Project #  
\$2,500.00

Bridge File #

72254

LSD:

SE-14-31-3 W5M

Directions:

Maintenance:

Place approx. 20 sand/cement filled bags under inlet bevel



Proposed Completion Date:

\_\_\_\_\_



# Bridge Project Sheet

1408 Twp. Rd. 320 / Postal Bag 100, Didsbury, AB Canada T0M 0W0  
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Project #  
\$27,500.00

Bridge File #

77613

LSD:

SE5-31-26-W4

Directions:

Maintenance:

Pile splice A1-p3, p4, A2-p4. Replace bridge rail with single layer galvanized flexbeam and wing ends. Reinstall SW hazard marker.



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  
www.mountainviewcounty.com

Project #  
\$3,000.00

Bridge File #

77706

LSD:

NW-6-33-5 W5M

Directions:

Maintenance:

Remove beaver dam at inlet and minor drift in barrel.



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 #  
\$15,000.00

Bridge File #

## BVBS Bridge Inspections

LSD:

Directions:

Various Locations

Maintenance:

Annual bridge and culvert inspections

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 #

\$5,000.00

Bridge File #

BVBS Misc. Bridge Coring

LSD:

Directions:

Various locations

Maintenance:

Misc. coring of bridge structures

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

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Project #  
\$20,000.00

Bridge File #

## MVC General Maintenance

LSD:

Directions:

Various Locations

Maintenance:

Bridge and culvert general maintenance

Proposed Completion Date: \_\_\_\_\_



**Mountain View**  
C O U N T Y

# 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: 2023

Project Name: Livestock Guard Replacement

Budget Reference #: OS-23-17

Project Manager: Project Coordinator

Cost Center: 6.10 Operations

RR: \_\_\_\_\_

Project Type: Capital

TWP: \_\_\_\_\_

Segment: T320R63 & T330AR65

Service Level Enhancement: No

### Project Description & Benefits:

Insufficient livestock guard, located on Twp Road 320 west of Rge Rd 63, to be replaced with 7 metre wide as per specifications of Policy # 4029 - Livestock Guard.

### Council Goal or Initiative:

Community Well-Being:

Promote safe communities

### Project Funding/Costs:

#### Funding Source:

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

#### Costs:

	<i>Dollar Amount:</i>
Work to be performed by internal forces	
<b>Total Cost:</b>	<b>25,000</b>



**Mountain View**  
C O U N T Y

# Project Sheet

10 - 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

Department: Operational Services

Year: 2023

Project Name: Rge Rd 12 Microseal

Budget Reference #: OS-23-19

Project Manager: Project Coordinator

Cost Center: 6.10 Operations

RR: \_\_\_\_\_

Project Type: Capital

TWP: \_\_\_\_\_

Segment: R12T330

Service Level Enhancement: No

### Project Description & Benefits:

Rge Rd 12 from Hwy 27, 1 mile north. Single lift of micro seal to prolong the life of this high traffic road that services the Olds Golf Course and the 2 subdivisions to the North. This road will be taken out of the chipping cycle as we analyze success of this approach.

### Council Goal or Initiative:

Asset Management:

Provide and maintain sustainable infrastructure efficiently, effectively and in an environmentally responsible manner

### Project Funding/Costs:

#### Funding Source:

		<i>Dollar Amount:</i>
Grants:		
Reserves:	Bridge & Road	80,000
Levies:		
General Revenue:		-
<b>Total Funding:</b>		<b>80,000</b>

#### Costs:

		<i>Dollar Amount:</i>
Contracted Services		80,000
<b>Total Cost:</b>		<b>80,000</b>



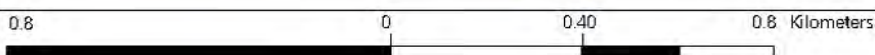
Legend

- County Road Label - Grid
- MVC Primary Secondary Highway
- County Road Label - Grid Roads - No Driveways, WITH LABELS
- Chip-sealed
- Gravel
- Paved
- County Towns and Village
- Parcels (PGIS)
- Section Number Grid
- Township Grid
- Rge Rd 12 Microseal

Notes

Not responsible for errors or omissions

1: 15,697





**Mountain View**  
C O U N T Y

# Project Sheet

10 - 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

Department: Operational Services

Year: 2023

Project Name: County Funded Dust Control

Budget Reference #: OS-23-20

Project Manager: Director of Operational Services

Cost Center: 6.10 Operations

RR: \_\_\_\_\_

Project Type: Operating - Ongoing

TWP: \_\_\_\_\_

Segment: R292T292

Service Level Enhancement: Yes

### Project Description & Benefits:

The County took over the maintenance of RR 292 this road from Rocky View County. There is a large agri-business at the end of this road which generates a lot of traffic and significant amount of gravel road maintenance. Operational Services is proposing to apply gravel stabilizer to reduce the amount of maintenance time spent on it (road blading). The landowner will be responsible for dust control adjacent to the business. RR 292 was bladed every Friday in the summer months of 2021. Since the dust control was applied in 2022, RR292 required a grader pass only 4 times; 3 passes with rain, once with a water truck.

### Council Goal or Initiative:

Asset Management:

Provide and maintain sustainable infrastructure efficiently, effectively and in an environmentally responsible manner

### Project Funding/Costs:

#### Funding Source:

	<i>Dollar Amount:</i>
Grants:	
Reserves:	
Levies:	
General Revenue:	6,000
<b>Total Funding:</b>	<b>6,000</b>

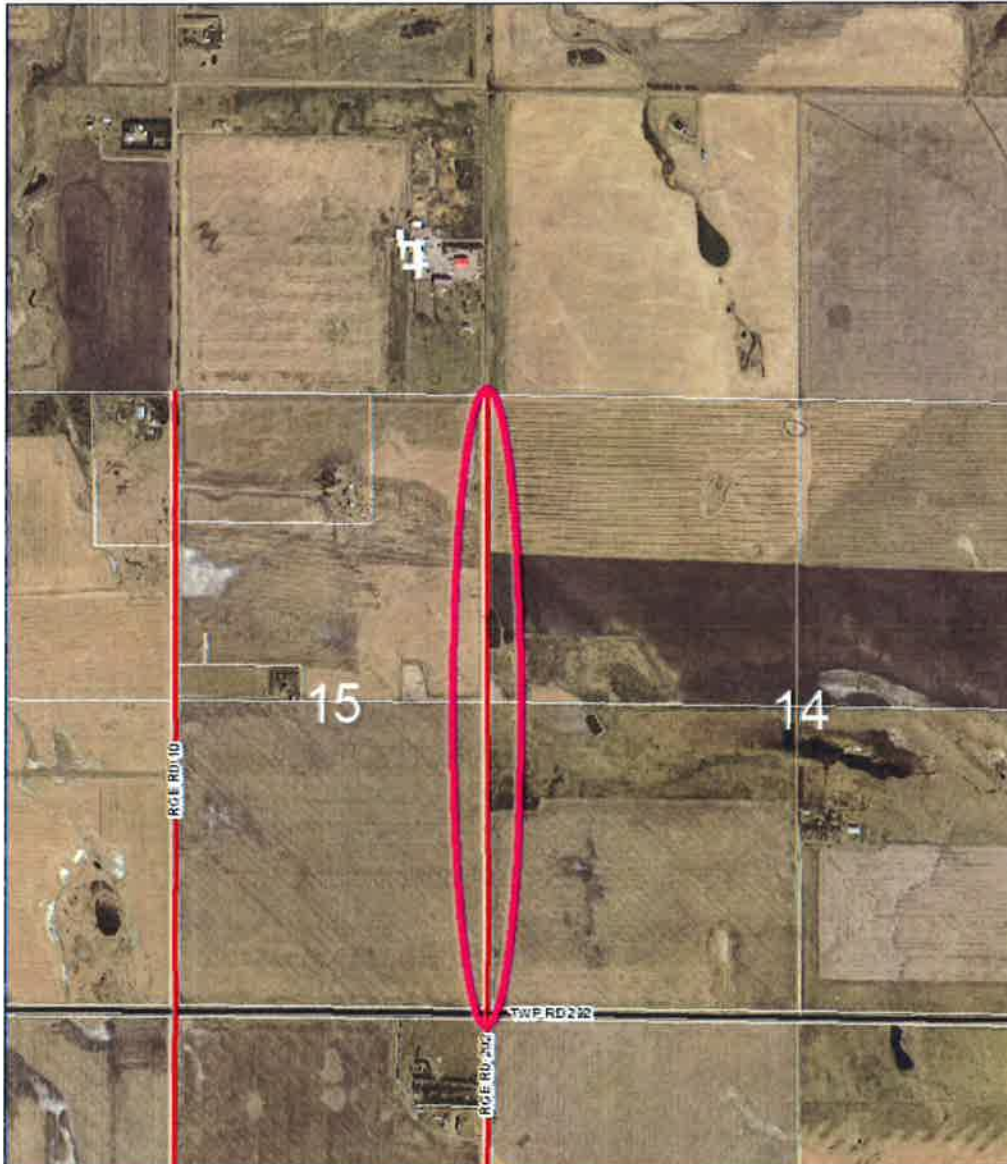
#### Costs:

	<i>Dollar Amount:</i>
RR 292	6,000
<b>Total Cost:</b>	<b>6,000</b>

### SCHEDULE "B" – Range Road 292

Mountain View shall provide Services to Range Road 292 from Twp Road 292 north to the Rocky View/Mountain View boundary (1.6 kms m/l) which is under the direction, control and management of Rocky View.

**MAP 2: Range Road 292**







**Mountain View**  
C O U N T Y

# 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: 2023

Project Name: 2023 Equipment Replacement Program

Budget Reference #: OS-23-21

Project Manager: Manager of Operational Services

Cost Center: Capital

RR: \_\_\_\_\_

Project Type: Capital

TWP: \_\_\_\_\_

Segment: \_\_\_\_\_

Service Level Enhancement: No

### Project Description & Benefits:

Administration reviews and updates the Long Range Plan (LRP) on an annual basis.

While we have provided cost estimates for each equipment purchase, the program has an overall budget of \$2,538,000. If the costs on any single purchase exceed the line item budget we will offset this with savings from another equipment purchase when/if they are available. The equipment replacement program overall will not exceed the total budget, excluding additions and scope changes.

Disposals are not considered as a funding source for the equipment purchases, rather a part of general revenue. The annual transfer amount to the Equipment Fleet Reserve is dependent on equipment costs of the LRP.

### Council Goal or Initiative:

Asset Management:

Provide and maintain sustainable infrastructure efficiently, effectively and in an environmentally responsible manner

### Project Funding/Costs:

#### Funding Source:

		<i>Dollar Amount:</i>
Grants:		
Reserves:	Equipment Fleet	2,538,000
Levies:		
General Revenue:		-
<b>Total Funding:</b>		<b>2,538,000</b>

#### Costs:

		<i>Dollar Amount:</i>
2023 Purchases		2,538,000
<b>Total Cost:</b>		<b>2,538,000</b>



2023 Budget  
Acquisitions

<u>Year</u>	<u>Department</u>	<u>Acquisition Type</u>	<u>Description</u>	<u>Qty</u>	<u>Price Per Unit</u>
2023	OPS	Replacement	Grader	1	642,000.00
2023	OPS	Replacement	Grader	1	642,000.00
2023	OPS	Replacement	Pickup Trucks - 2 Ton	1	114,000.00
2023	OPS	Replacement	Pickup Trucks - 2 Ton	1	114,000.00
2023	OPS	Replacement	Pickup Trucks - 3/4 Ton	1	75,000.00
2023	OPS	Replacement	Pickup Trucks - 1/2 Ton	1	70,000.00
2023	BYLAW	Replacement	Pickup Trucks - 1/2 Ton	1	82,000.00
2023	OPS	Replacement	Dump Trailer	1	59,000.00
2023	OPS	Replacement	Dump Trailer	1	59,000.00
2023	AG	Replacement	Pickup Trucks - 1/2 Ton	1	70,000.00
2023	AG	Replacement	Mower	1	20,000.00
2023	AG	Replacement	Tractor	1	275,000.00
2023	AG	Replacement	Skid Steer	1	116,000.00
2023	AG	Replacement	Mowing Tractor	1	100,000.00
2023	AG	Replacement	Mowing Tractor	1	100,000.00

	<b>2023</b>
<b>OPS</b>	\$ 1,775,000
<b>AG</b>	\$ 681,000
<b>BYLAW</b>	\$ 82,000
<b>Total Capital</b>	\$ 2,538,000



**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: Operational Services

Year: 2023

Project Name: Rail Safety Improvement Program Funding

Budget Reference #: OS-23-22

Project Manager: Director of Operational Services

Cost Center: 6.10 Operations

RR: \_\_\_\_\_

Project Type: Operating - One Time

TWP: \_\_\_\_\_

Segment: \_\_\_\_\_

Service Level Enhancement: No

### Project Description & Benefits:

Operational Services and Canadian Pacific Railway Company (CP Rail) are required by Transport Canada to improve the sightlines / safety of the Rail crossing on Range Road 15 between Township Roads 304 and 310. Due to the angled alignment crossing arms and lights are recommended. This improvement is proposed as being funded 50/50 by Mountain View County and CP Rail, with opportunity for partial funding from the Ministry of Transportation through the Rail Safety Improvement Program (RSIP).

The current estimated cost of completing the work is \$451,858; the estimated price may vary depending on market or site specific conditions. Upon entering into the RSIP Funding Agreement, CP Rail will submit the application to Transport Canada seeking funding for 50% of the estimated cost or approximately \$225,929. Pending Transport Canada's approval.

Approved at the Feb 22, 2023 Council meeting (Motion RC23-085)

### Council Goal or Initiative:

### Project Funding/Costs:

#### Funding Source:

	<i>Dollar Amount:</i>
Grants:	
Reserves:                      Bridge & Road	225,929
Levies:	
General Revenue:	-
<b>Total Funding:</b>	<b>225,929</b>

#### Costs:

	<i>Dollar Amount:</i>
Rail Safety Improvement Program Funding	225,929
<b>Total Cost:</b>	<b>225,929</b>



**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

<b>Department:</b> <u>Planning and Development Services</u>	<b>Year:</b> <u>2023</u>
<b>Project Name:</b> <u>ASP Reviews</u>	<b>Budget Reference #:</b> <u>PD-23-01</u>
<b>Project Manager:</b> <u>Dir/Asst Director Planning &amp; Development</u>	<b>Cost Center:</b> <u>4.10 Planning</u>
<b>RR:</b> _____	<b>Project Type:</b> <u>Operating - Ongoing</u>
<b>TWP:</b> _____	
<b>Segment:</b> _____	<b>Service Level Enhancement:</b> <u>No</u>

**Project Description & Benefits:**

To keep statutory plans up to date, Planning and Development is recommending the following ASP Reviews using Administrative resources unless a Terms of Reference approved by Council identify technical studies that require external resources for the next 3 years: 2023 Watervalley Winchell Lake; 2024 Bergen; 2025\_\_\_\_\_.

**Council Goal or Initiative:**

Community/Quality of Life:

Promote a vibrant, rural culture in Mountain View County

**Project Funding/Costs:**

<b>Funding Source:</b>		<i>Dollar Amount:</i>
Grants:		
Reserves:		
Levies:		
General Revenue:	\$ 5,000	
<b>Total Funding:</b>		<b>\$ 5,000</b>

**Costs:**

		<i>Dollar Amount:</i>
Per ASP Review: Public Engagements (2) and staff overtime		
	\$ 5,000	
<b>Total Cost:</b>		<b>\$ 5,000</b>



# 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

<b>Department:</b> <u>Planning and Development Services</u>	<b>Year:</b> <u>2023</u>
<b>Project Name:</b> <u>ASP Review - Olds/Didsbury Airport</u>	<b>Budget Reference #:</b> <u>PD-23-02</u>
<b>Project Manager:</b> <u>Dir/Asst Director Planning &amp; Development</u>	<b>Cost Center:</b> <u>4.10 Planning</u>
<b>RR:</b> _____	<b>Project Type:</b> <u>Operating - Ongoing</u>
<b>TWP:</b> _____	
<b>Segment:</b> _____	<b>Service Level Enhancement:</b> <u>No</u>

**Project Description & Benefits:**

To Review the 2006 Olds/Didsbury Airport ASP. Administrative resources is proposed for the Review as a potential Steering Committee (Aviation Advisory Committee) already exist and the ASP is focussed on the Airport and related uses. In addition to the budget allocation for the internal resources, external resources is proposed to determine the Obstacle Limitation Surface (OLS) and to provide aviation expertise as required.

**Council Goal or Initiative:**

Economy/Financial Health:

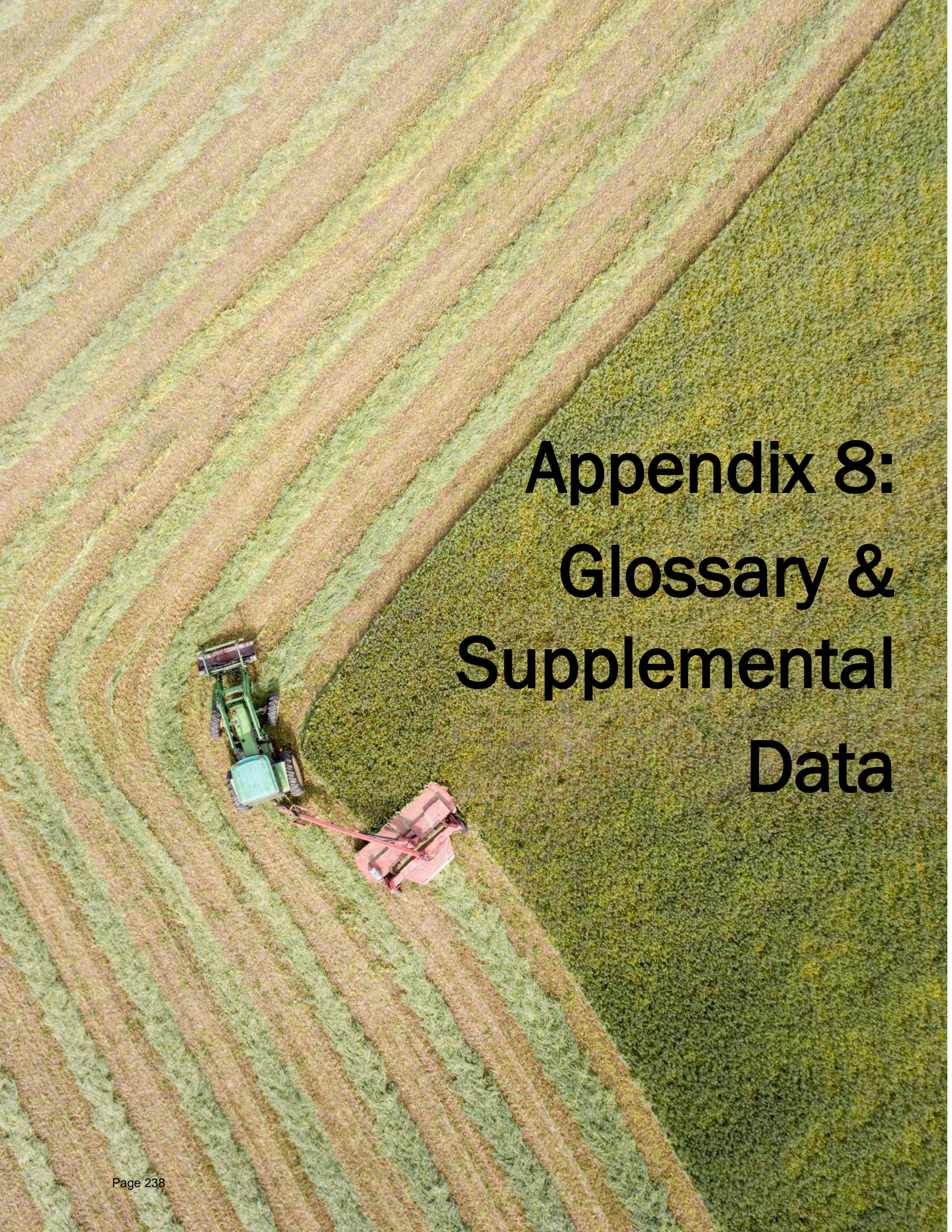
Ensure business diversification and retention

**Project Funding/Costs:**

<b>Funding Source:</b>		<i>Dollar Amount:</i>
Grants:		
Reserves:		
Levies:		
General Revenue:	\$	30,000
<b>Total Funding:</b>		<b>\$ 30,000</b>

**Costs:**

		<i>Dollar Amount:</i>
Public Engagements (2) and staff overtime	\$	5,000
External consulting costs	\$	25,000.00
<b>Total Cost:</b>		<b>\$ 30,000</b>

An aerial photograph of a large agricultural field. The field is divided into numerous parallel rows of crops, creating a strong diagonal pattern across the frame. The crops appear to be in various stages of growth, with some rows showing a mix of green and brownish hues. In the lower-left quadrant, a green tractor is pulling a red harrow, moving across the field. The overall scene depicts active farm work in a vast, organized agricultural landscape.

# 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:

	<b>2022</b>	<b>2021</b>
	<b>\$</b>	<b>\$</b>
Total debt limit (maximum allowed)	54,299,802	51,593,899
Total debt (current)	<u>11,204,827</u>	<u>12,381,343</u>
Amount below total debt limit	<u><u>43,094,975</u></u>	<u><u>39,212,556</u></u>
Service on debt limit (maximum allowed)	9,049,967	8,598,984
Service on debt (current)	<u>1,234,514</u>	<u>1,535,669</u>
Amount below limit on debt service	<u><u>7,815,453</u></u>	<u><u>7,063,315</u></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

2023 Budget

### Details of Current Long-Term Debt

	<u>Original Principal</u>	<u>Rate</u>	<u>Anniversary Date</u>	<u>Final Payment</u>
Debenture 1-03	1,000,000	6.000%	September 2	2028
Debenture 2-03	1,000,000	5.875%	November 3	2028
Debenture 3-03	1,000,000	5.750%	December 15	2028
Debenture 1-04	100,000	4.960%	March 23	2029
Debenture (4001590)	1,400,000	3.295%	December 16	2028
Debenture (4000910)	3,000,000	4.047%	March 15	2025
Debenture (4001077)	3,500,000	3.885%	December 15	2025
Debenture (4001723)	1,252,000	2.814%	September 15	2029
Debenture (4002676)	600,000	2.683%	December 16	2039
Debenture (4002677)	1,100,000	2.683%	December 16	2039
Debenture (4002678)	1,300,000	2.683%	December 16	2039
Debenture (4002783)	5,000,000	1.882%	September 15	2040

The purpose of \$3,979,498 (2021 - \$4,822,661) of the debentures is to allow the County to provide financing to Mountain View Seniors' Housing and the remaining \$7,225,329 (2021 - \$7,558,682) is for capital of the County. 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>
2023	1,218,882	316,787	1,535,669
2024	1,262,941	272,728	1,535,669
2025	1,174,383	226,903	1,401,286
2026	766,360	190,458	956,818
2027	792,350	164,469	956,819
Thereafter	5,989,911	829,962	6,819,873
	<u>11,204,827</u>	<u>2,001,307</u>	<u>13,206,134</u>

# 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

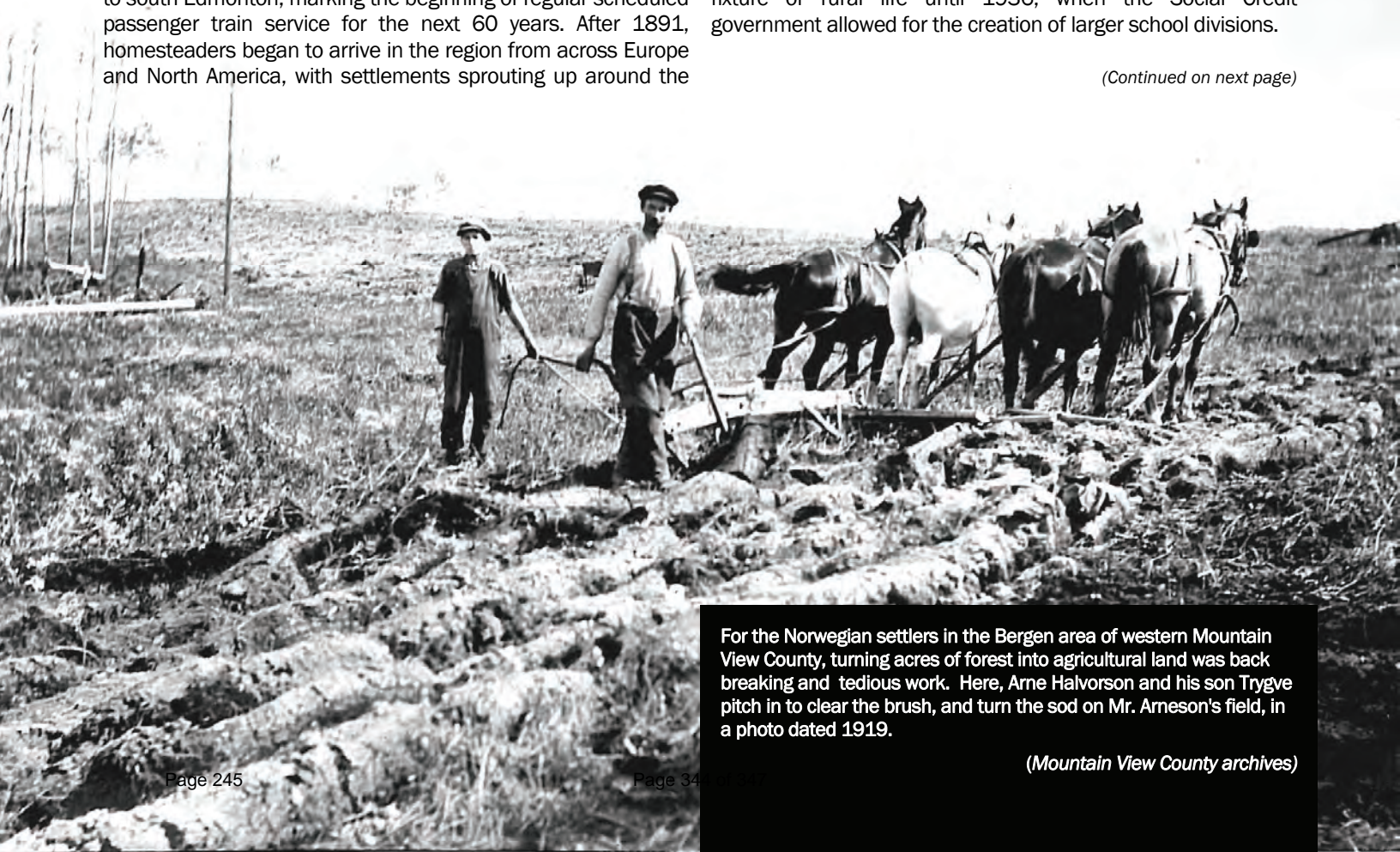
homesteaded in the Didsbury area from Europe via Ontario around the turn of the 19th century. A large number of German settlers from the American Midwest also settled around Olds; and a group of Norwegian pioneers blazed a trail westward towards Sundre and Bergen.

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)*

***"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 form 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."***



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."

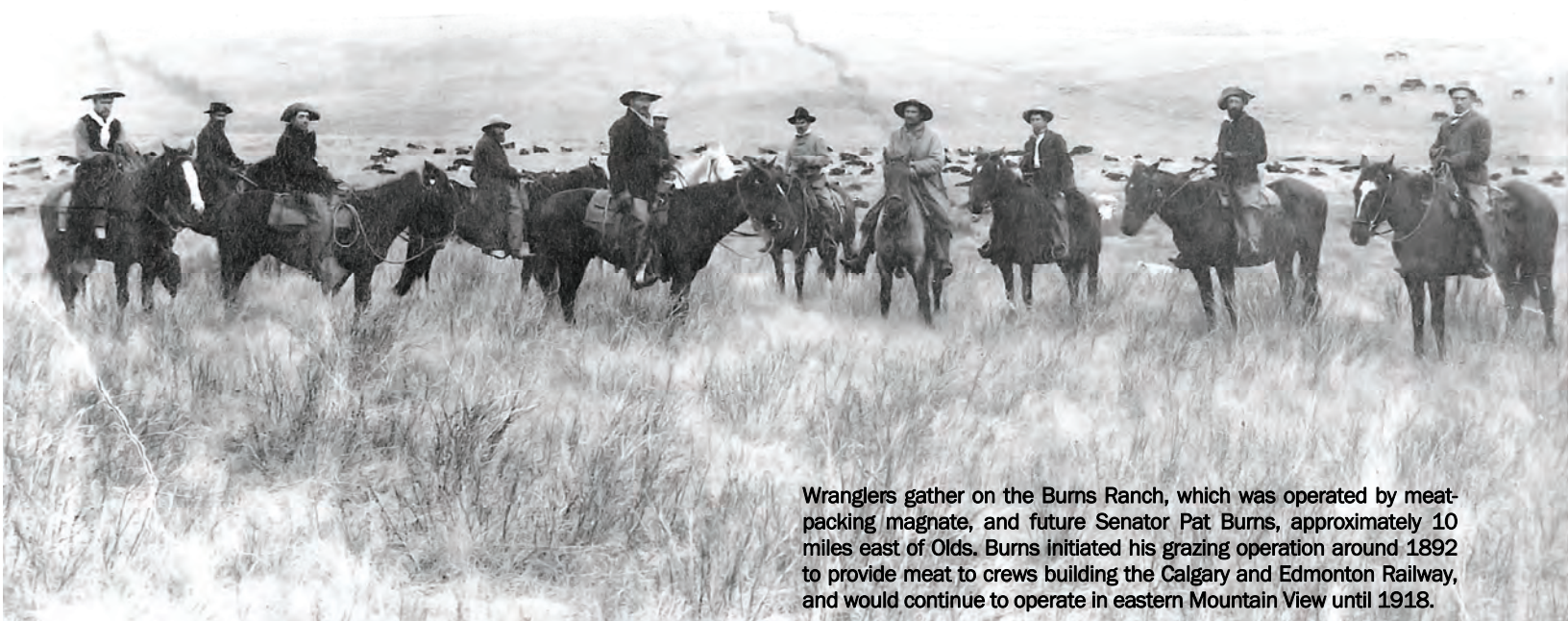
As consolidation continued throughout the '40s and '50s, the provincial government moved to amalgamate municipalities and the local school boards. In 1955, the M.D. of Mountain View and Olds School Division No. 39 were made "coterminous" (meaning they shared the same boundaries).

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](http://www.virtualmuseum.ca)  
[www.teachers.ab.ca](http://www.teachers.ab.ca)  
[www.municipalaffairs.gov.ab.ca](http://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)



## Performance Measures

## 2023 Budget

Financial indicators provide an excellent option to monitoring the performance and service levels of the County, including but not limited to the year end financial audit report additional statistical data is included to compare the inputs (revenues) to outputs (expenses) on an annual basis. The province provides several useful infographics to assist in conveying this information in relation to other municipalities within the Province. Attached are several graphs that are used in tracking and evaluating financial indicators. These can be found on the coming pages. Other key performance indicators and metrics include service request tracking.

The 2022 financial audit was presented to Council on April 12<sup>th</sup>, 2023, no material adjustments or errors were found (materiality set at \$1.2M).

Current Ratio is the ratio of current assets (cash, temporary investments, accounts receivable) to current liabilities (accounts payable, temporary borrowings, current repayment obligations on long-term borrowings). At the end of 2022 Mountain View County held current assets of \$30,158,337 (\$47,637,607 in 2021) and current liabilities of \$3,931,091 (\$4,451,574 in 2021) which includes any principal debt repayment for the given year. Based on this the 2021 current ratio is 7.67 (10.7 in 2021) indicating that the County holds just over 7 and a half times more current assets than current liabilities. This is down slightly from 2021 based on lower cash on hand considering higher interest rates in 2022 more cash was invested in longer term holdings. This is partially offset by the declining balance of the current debt obligations.

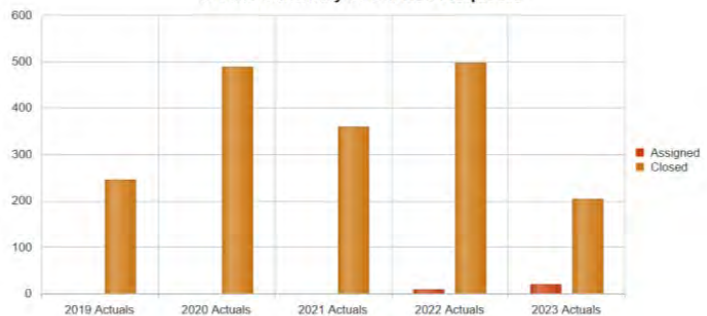
Net Book Value of TCA is the value of all tangible capital assets as a percentage of its total original cost, or simply the purchase cost less amortization. According to the Province the expected result should be a net book value greater than 40% of its original costs indicating that the municipality is replacing existing assets on a regular basis. Based on 2022 year end the net book value ratio is 32% (30% in 2021), which while lower than the recommended benchmark by the province is expected given the proportion of asset value tied to roads and bridges. Mountain View County remains committed to developing and maintaining an Asset Management plan and improving this ratio as time proceeds.

Service Request data is utilized as a meaningful approach to quantifying how well we are meeting our service levels and monitoring the demand for improvements or changes to existing service levels. Service requests are reported to Council on a quarterly basis for emerging issues.

Service Requests by Activity

	2018	2019	2020	2021	2022	2023
AIRPORTS	0	0	0	0	0	0
BRIDGE MAINTENANCE	15	3	13	11	8	3
CULVERT MAINTENANCE	15	19	64	19	28	12
DAMAGES - PROPERTY INCIDENTS	1	2	3	3	2	3
DRAINAGE MANAGEMENT	11	3	46	7	7	11
GRAVEL SURFACE ROAD MTCE	129	83	163	123	166	64
HARD SURFACE ROAD MTCE	13	18	26	43	21	2
LITTER CONTROL	17	31	28	40	25	16
SIGN MAINTENANCE	18	13	23	30	25	15
SNOW OPERATIONS	78	59	83	43	139	69
SUPPORT ACTIVITIES	4	6	19	4	31	8
VEGETATION CONTROL	19	9	20	37	39	11
	<b>320</b>	<b>246</b>	<b>488</b>	<b>360</b>	<b>481</b>	<b>214</b>

5 Year Summary of Service Requests

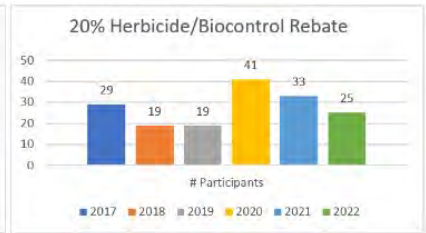
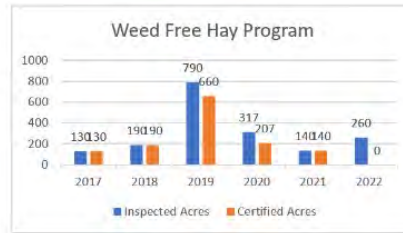
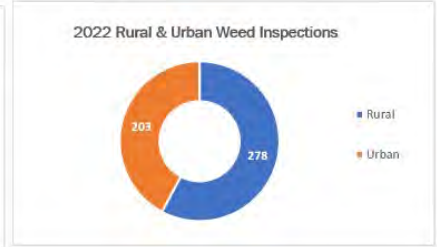
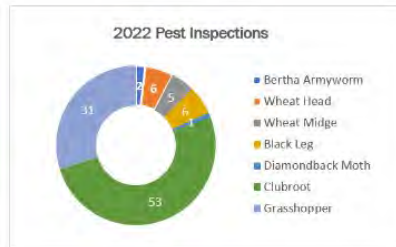




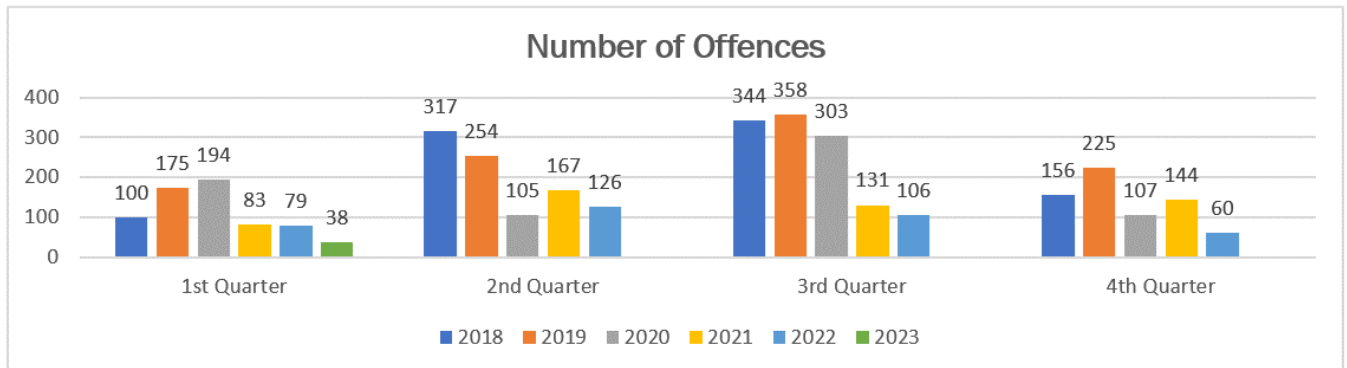
## Performance Measures

## 2023 Budget

In 2022 Mountain View County's Agricultural Service Board undertook a review of their Strategic Plan to align with the goals and priorities of Council. This review includes establishing key performance indicators for agriculturally based programs as they relate to County priorities such as Protection of the Viability and Sustainability of Agriculture. This work is ongoing at the time of this budget publication although some key performance indicators are available and presented to Council on a quarterly basis.



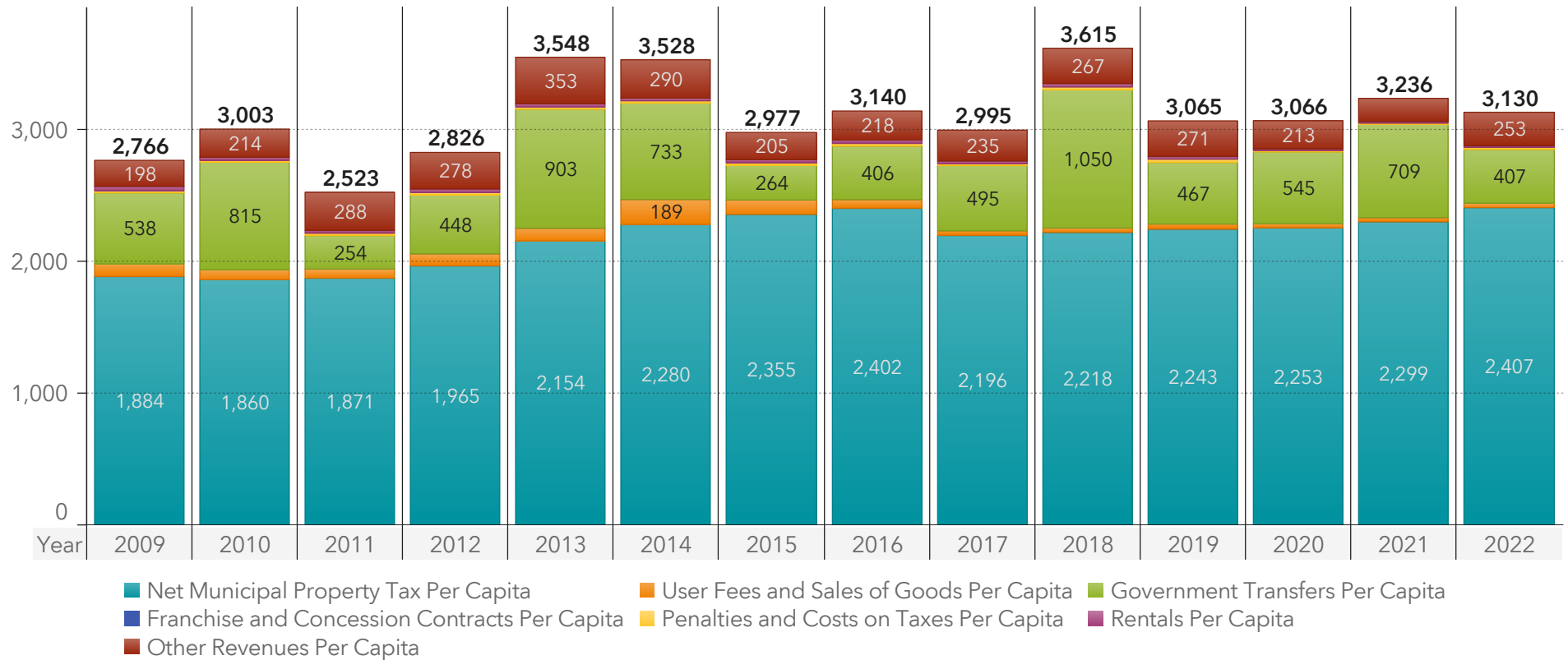
Patrol performance indicators relate to the number of offences annually, these are reported quarterly to Council and monitor increases/decreases in traffic incidents on County roads.





## Major Revenue Sources Per Capita

A1.1



A1.2

Major Revenue Sources Per Capita by Type shows major types of municipal revenue divided by population.

**Tips:** 1. Hover the mouse over graphs to get more information; 2. Drag the "triangle" on the bottom right corner to resize the view.

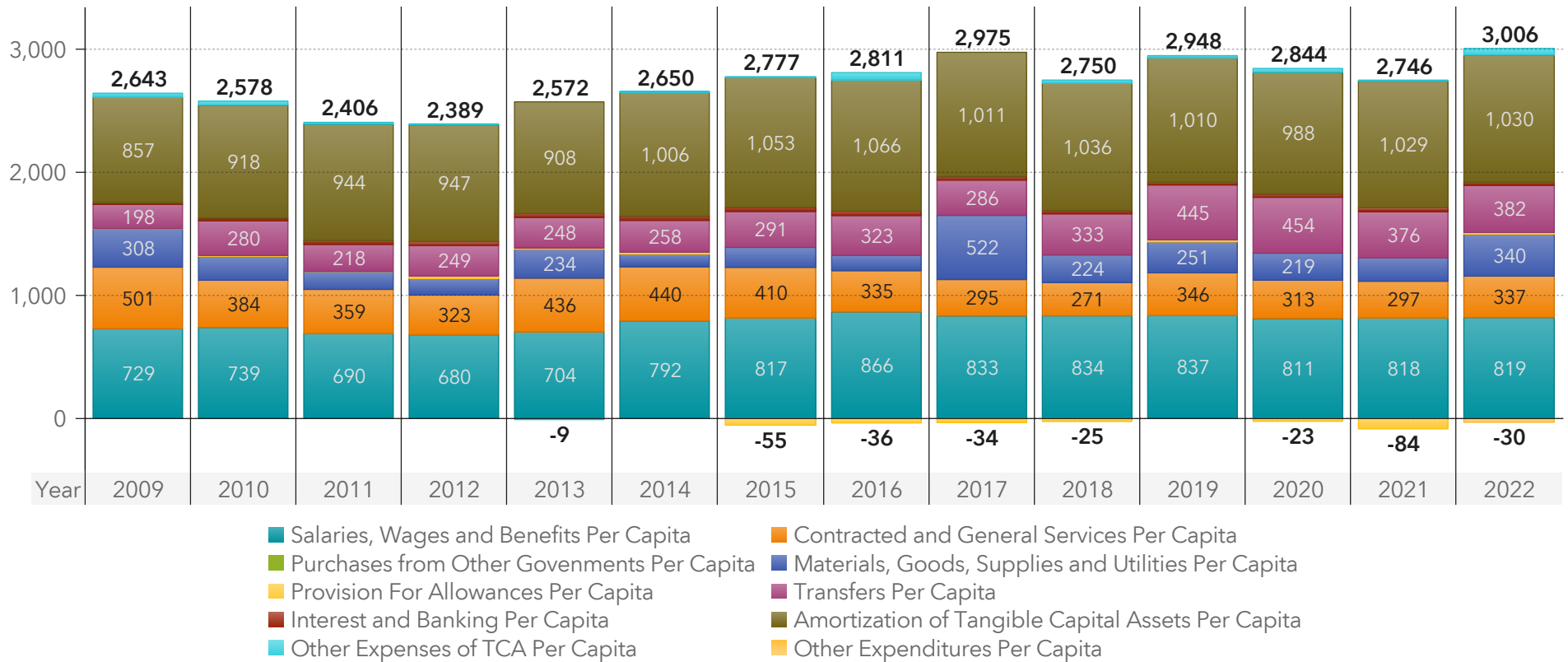
**Note:** 1. Due to the seasonal nature of summer villages, these calculations for summer villages are based on amounts per residence, rather than per person.

2. Revenue source types are reported by the municipality as part of their annual reporting requirements and are defined within the Financial Information Return. Other revenues typically include non property taxation, licenses and permits, returns on investments, net gain on sale of tangible capital assets, contributed and donated assets, developer agreements and levies, etc.

A1.3

## Major Expenditures Per Capita by Type

A1.1



A1.2

Major Expenditures Per Capita by Type shows types of expense including salaries, wages and benefits, contracted and general services, materials, goods supplies and utilities, interest and banking, and etc. divided by population.

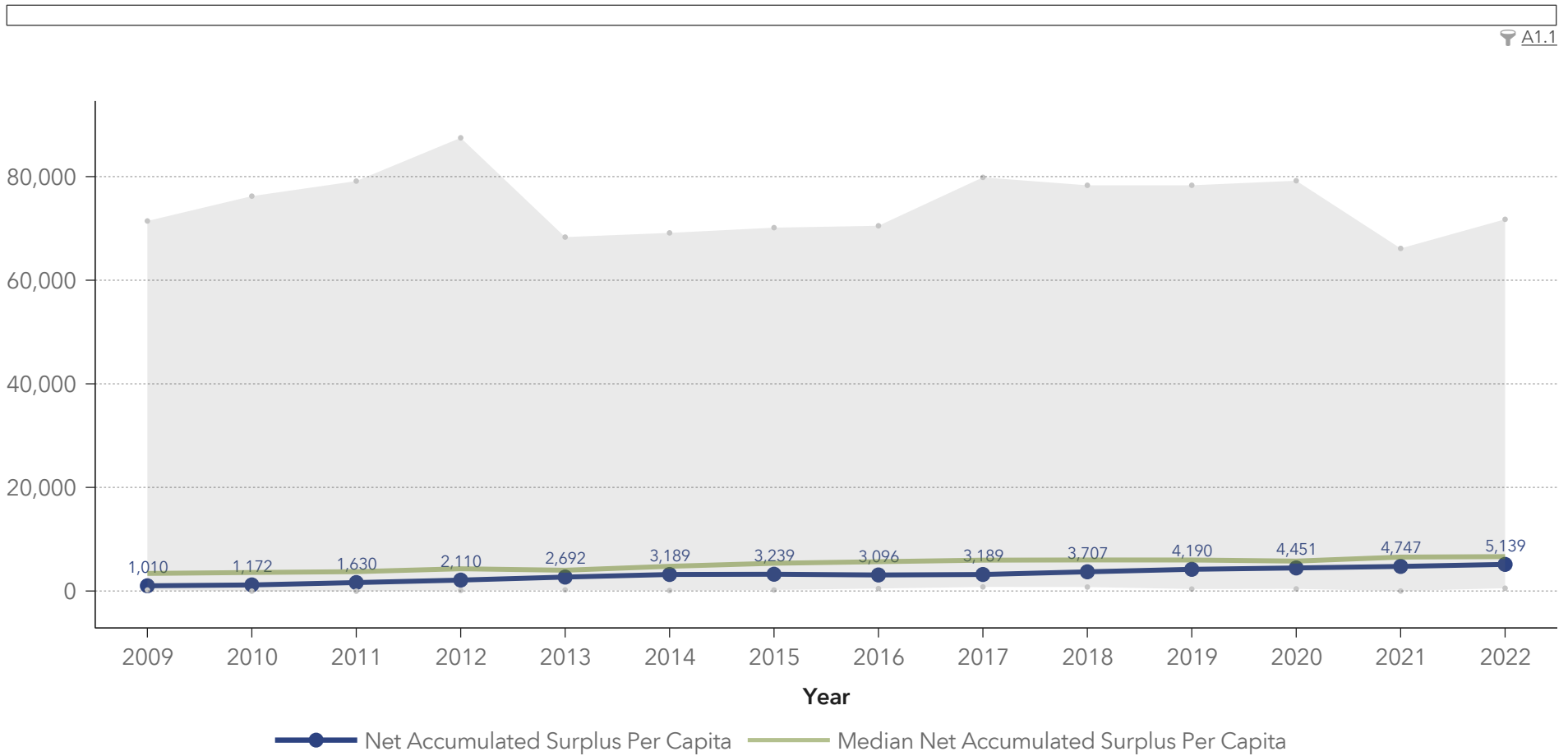
**Tips:** 1. Hover the mouse over graphs to get more information; 2. Drag the "triangle" on the bottom right corner to resize the view.

**Note:** Due to the seasonal nature of summer villages, these calculations for summer villages are based on amounts per residence, rather than per person.

**Disclaimer:** It should be noted that the indicator graphs are point-in-time documents. The system is updated as new information is added to the database. As such

A1.3

# Net Accumulated Surplus Per Capita



A1.1

A1.2

Net Accumulated Surplus Per Capita are the financial assets, measured in dollars per person, that a municipality has to provide future services.

**Tips:** 1. Hover the mouse over graphs to get more information; 2. Drag the "triangle" on the bottom right corner to resize the view.

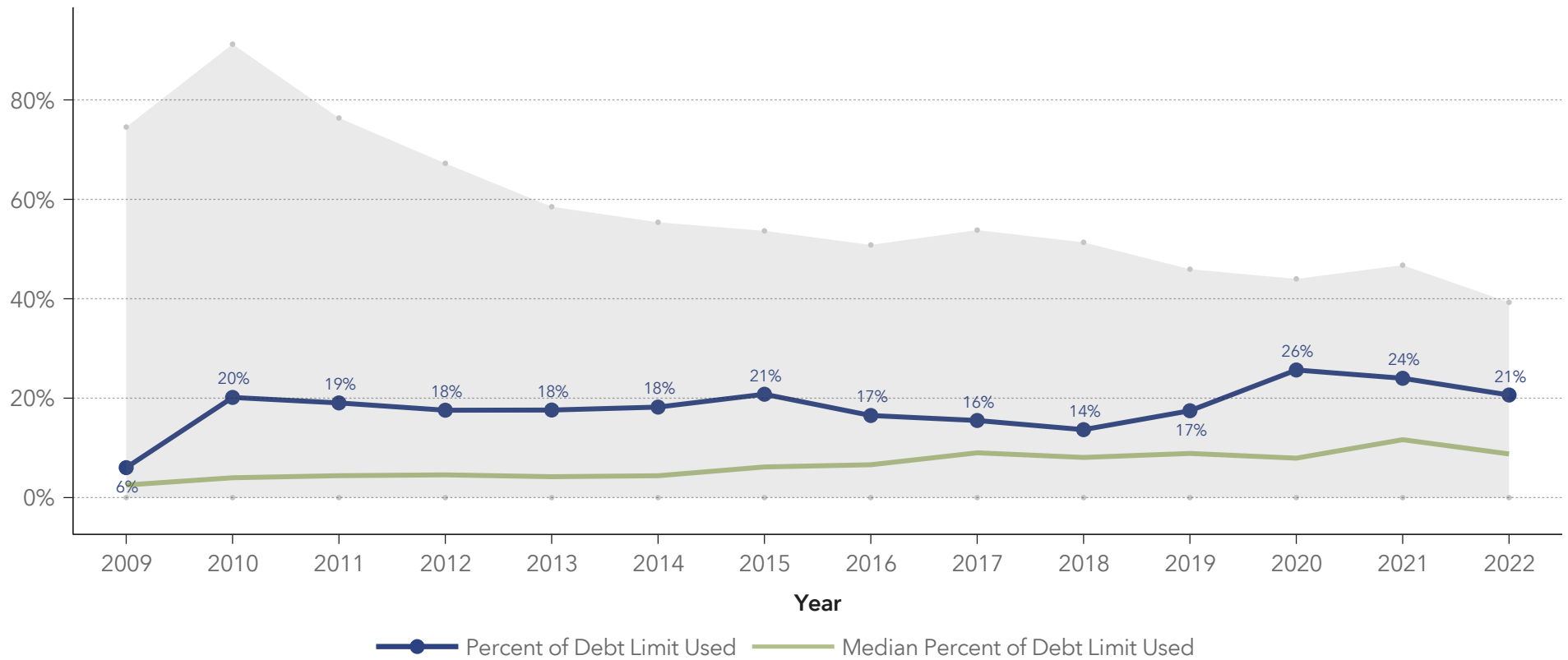
**Note:** 1. The shaded area indicates the maximum and minimum of the same municipal type, for example, all cities, or all villages. The median (green line) is the middle number in a sorted list of numbers; it is often used when there are outliers that might skew the average.

2. Examples of net accumulated surplus include money in the bank, money that is owed to the municipality, and money that is reserved for a specific purpose or project.

A1.3

## Long Term Debt - Debt Limit Ratio

A1.1



A1.2

Long Term Debt - Debt Limit Ratio shows the municipality's debt that is held for longer than a year as a percentage of the municipality's borrowing limit.

**Tips:** 1. Hover the mouse over graphs to get more information; 2. Drag the "triangle" on the bottom right corner to resize the view.

**Note:** 1. The shaded area indicates the maximum and minimum of the same municipal type, for example, all cities, or all villages. The median (green line) is the middle number in a sorted list of numbers; it is often used when there are outliers that might skew the average.

2. The debit limit for municipalities is set by legislation at 1.5x of a municipality's annual revenue.

A1.3