



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

# 2025 Budget

Adopted April 9, 2025





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# 2025 Budget

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# 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.

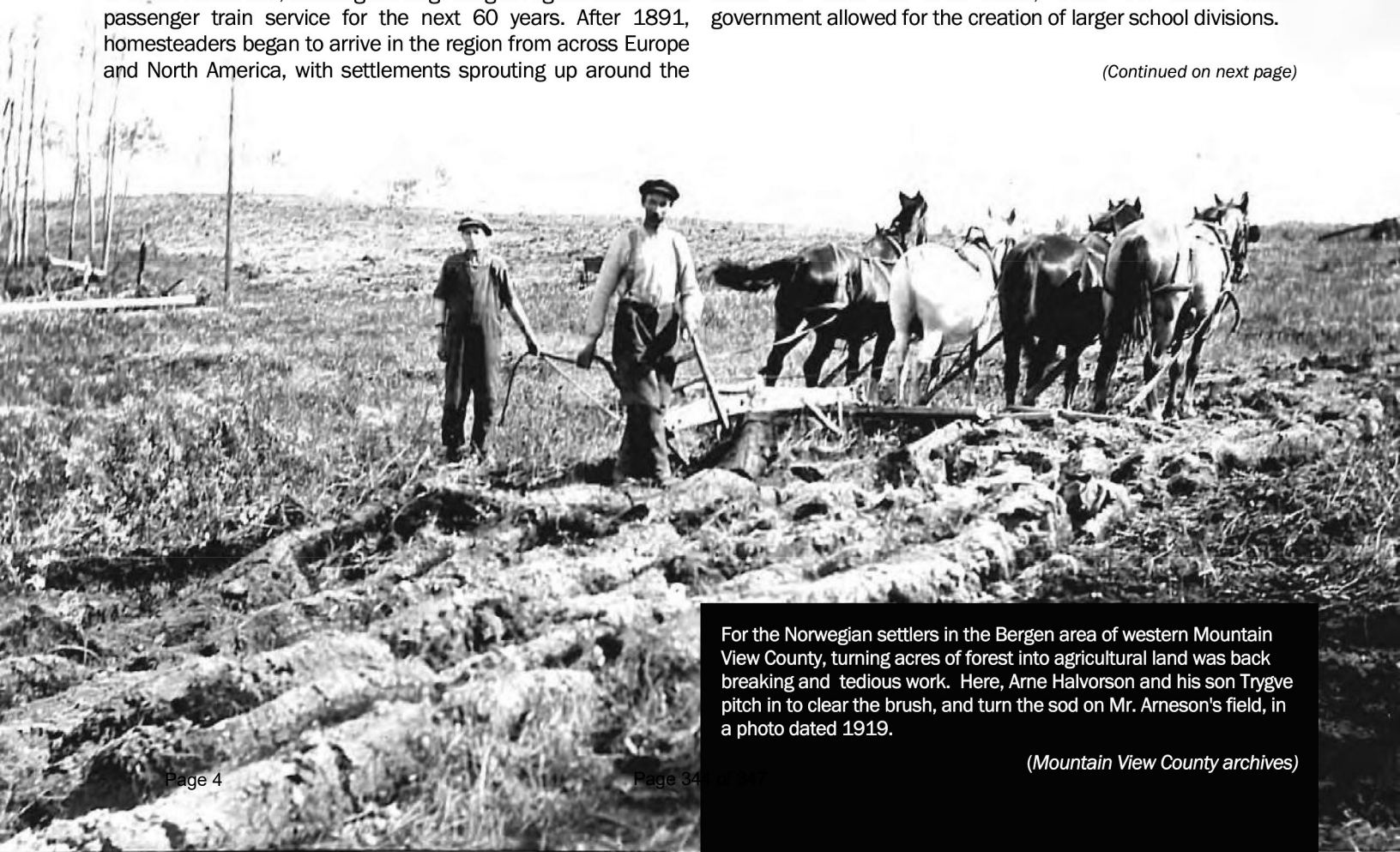
Settlement in the early days was typified by ethnic and usually religious groups living in close-knit communities or colonies. Notable among them were a group of Mennonite families who homesteaded in the Didsbury area from Europe via Ontario around the turn of the 19th century. A large number of German settlers from the American Midwest also settled around Olds; and a group of Norwegian pioneers blazed a trail westward towards Sundre and Bergen.

*"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."*

It was also in the early 1890s that the first schools began to organize. By 1930,

almost 90 school districts had been created to serve the Mountain View region, with the one-room school house remaining a fixture of rural life until 1936, when the Social Credit government allowed for the creation of larger school divisions.

*(Continued on next page)*



For the Norwegian settlers in the Bergen area of western Mountain View County, turning acres of forest into agricultural land was back breaking and tedious work. Here, Arne Halvorson and his son Trygve pitch in to clear the brush, and turn the sod on Mr. Arneson's field, in a photo dated 1919.

*(Mountain View County archives)*

As the population grew, so did the needs of the growing population. This led to the formation of local government, though the creation of Local Improvement Districts, which later began consolidating to form larger rural municipalities in 1912. Initially the response to the idea of consolidation was unenthusiastic. A majority of rural residents in Mountain View voted against consolidation with other L.I.D.'s in a series of plebiscites held in 1912. Only the Rural Municipality of Mountain View No. 310 would be created out of four improvement districts around Olds and Didsbury, making it one of 55 rural municipalities to come into existence province-wide on Dec. 9, 1912. Others would soon follow their lead.

In her 1983 book chronicling the history of the County of Mountain View No. 17, Bodil J. Jensen outlines the duties facing the councils of these new rural municipalities:

"The agenda of the municipal councils was largely repetitious, and routine; deciding on the areas for road improvement, petitioning the provincial government for bridges; setting and collecting taxes; distributing the school tax when this function was taken from the local school boards; enforcing the herd law and employing a pound keeper; regulating the building code; handling municipal hail insurance; distributing relief in times of need; and generally looking after the local needs of the residents as the county government does today."

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

With the introduction of the County system of government in 1961, joint administration of municipalities and the school boards was initiated, and would continue until 1994. Accompanying this change, the Municipal District of Mountain View No. 49 was formed into the County of Mountain View No. 17 as of Jan. 1, 1961, with William J. Bagnall of Dogpound was selected as the County's first Reeve. A municipal councillor prior to the County's formation, Bagnall would continue to serve as Reeve until 1980, and as a councillor until 1985.

The newly-formed County chose Didsbury as the seat of government, and in Oct. 1962, a new administration building was opened to house both the County administration and the school board. This building would serve the County until a new state-of-the-art office was erected on Hwy. 2A between Olds and Didsbury in 2005.

On Jan 21, 1998 the County of Mountain View No. 17 officially changed its name to Mountain View County, as it continues to be known today.■

Sources:

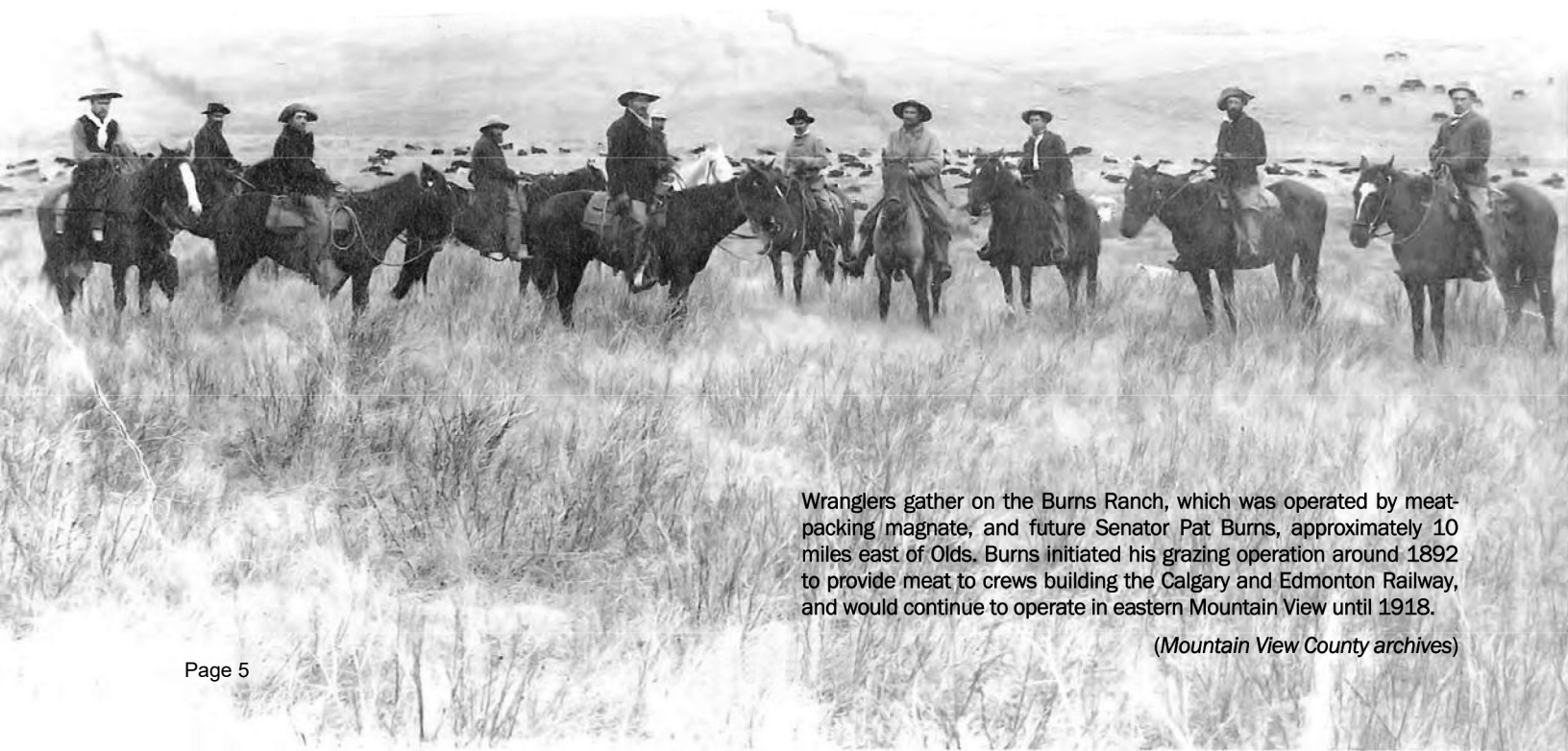
Jensen, Bodil J., *Alberta's County of Mountain View- A History*, Didsbury, Alta.: Mountain View County No.17, 1983

"Story of Rural Municipal Government in Alberta 1909 to 1983", Alberta Association of the Municipal Districts and Counties

[www.virtualmuseum.ca](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)*

# Statements



## 2025 Operating Budget

### Consolidated Statement of Operations

|  | Change           | 2025<br>Budget<br>\$ | 2024<br>Budget<br>\$ |
|--|------------------|----------------------|----------------------|
| <b>REVENUE</b>                             |                  |                      |                      |
| Net taxes available for municipal purposes | 549,723          | 33,188,298           | 32,638,575           |
| Sale of goods                              | 35,000           | 318,600              | 283,600              |
| Sale of services                           | 70,000           | 333,250              | 263,250              |
| Fees & levies                              | 24,000           | 688,500              | 664,500              |
| Fines & penalties                          | 75,000           | 304,350              | 229,350              |
| Return on investments                      | (292,940)        | 2,005,085            | 2,298,025            |
| Rentals                                    | 40,600           | 204,500              | 163,900              |
| Recovery                                   | 68,500           | 286,165              | 217,665              |
| Government transfers for operating         | (190,065)        | 1,297,656            | 1,487,721            |
| Other                                      | -                | -                    | -                    |
| <b>Total Revenue</b>                       | <b>379,818</b>   | <b>38,626,404</b>    | <b>38,246,586</b>    |
| <b>EXPENSES</b>                            |                  |                      |                      |
| Council                                    | 36,002           | 717,141              | 681,139              |
| CAO Services                               | (45,665)         | 889,778              | 935,443              |
| Corporate Services                         |                  |                      |                      |
| Finance & general office                   | (342,823)        | 1,872,640            | 2,215,463            |
| Assessment                                 | 252,170          | 753,582              | 501,412              |
| Business services                          | 233,483          | 1,481,087            | 1,247,604            |
| Waste management                           | (11,000)         | 138,000              | 149,000              |
| Planning & Development Services            |                  |                      |                      |
| Planning                                   | (3,874)          | 894,372              | 898,246              |
| Development                                | 16,027           | 815,259              | 799,232              |
| Permitting                                 | 9,455            | 457,134              | 447,679              |
| Legislative & Community Services           |                  |                      |                      |
| Legislative services                       | 186,907          | 2,908,001            | 2,721,094            |
| Agriculture & land management              | 167,242          | 1,868,593            | 1,701,351            |
| Community grants & transfers               | 968,395          | 6,703,317            | 5,734,922            |
| Operational Services                       |                  |                      |                      |
| Roads, facilities & shops                  | (135,095)        | 23,172,819           | 23,307,914           |
| Airports                                   | 39,555           | 752,784              | 713,229              |
| <b>Total Expenses (Schedule 3)</b>         | <b>1,370,779</b> | <b>43,424,507</b>    | <b>42,053,728</b>    |
| <b>EXCESS (DEFICIENCY) OF REVENUE</b>      | <b>(990,961)</b> | <b>(4,798,103)</b>   | <b>(3,807,142)</b>   |
| <b>OTHER</b>                               |                  |                      |                      |
| Assets transferred to another municipality | (35,000)         | (570,000)            | (535,000)            |
| Gain/(loss) on sale of assets              | 578,697          | 847,000              | 268,303              |
| Government transfers for capital           | 614,015          | 4,953,073            | 4,339,058            |
| <b>EXCESS OF REVENUE OVER EXPENSES</b>     | <b>166,751</b>   | <b>431,970</b>       | <b>265,219</b>       |
| Amortization                               | -                | 14,418,733           | 14,418,733           |
| Asset Retirement Obligation                | -                | -                    | -                    |
| Disposal of Tangible Capital Assets        | (260,697)        | 2,000,000            | 2,260,697            |
| Reserve Funding                            | 17,685,062       | 41,458,785           | 23,773,723           |
| Debt Funding                               | (4,161)          | (224,216)            | (220,055)            |
| Capital Spending                           | (17,517,283)     | (43,614,057)         | (26,096,774)         |
| Unfunded Liability Adjustment*             | -                | 130,000              | 130,000              |
| Reserve Additions                          | (63,672)         | (14,269,215)         | (14,205,543)         |
| Contingency                                | (6,000)          | (332,000)            | (326,000)            |
|  | -                | -                    | -                    |

\* Liabilities for Asset Retirement, Gravel Reclamation, Post Retirement Benefits and Contaminated Sites all have an unfunded portion of their liability.

## 2025 Operating Budget

### Summary of Changes from Approved to Adopted Budget

|  | 2025<br>Final Adopted<br>Budget<br>\$ | 2025<br>Tax Rate<br>Adjustment<br>\$ | 2025<br>Carry Forward<br>Projects<br>\$ | 2025<br>Approved<br>Budget<br>\$ |
|--|---------------------------------------|--------------------------------------|---|----------------------------------|
| <b>REVENUE</b>                             |                                       |                                      |   |                                  |
| Net taxes available for municipal purposes | 33,188,298                            | 59                                   |   | 33,188,239                       |
| Sale of goods                              | 318,600                               |                                      |   | 318,600                          |
| Sale of services                           | 333,250                               |                                      |   | 333,250                          |
| Fees & levies                              | 688,500                               |                                      |   | 688,500                          |
| Fines & penalties                          | 304,350                               |                                      |   | 304,350                          |
| Return on investments                      | 2,005,085                             |                                      |   | 2,005,085                        |
| Rentals                                    | 204,500                               |                                      |   | 204,500                          |
| Recovery                                   | 286,165                               |                                      |   | 286,165                          |
| Government transfers for operating         | 1,297,656                             |                                      | 387,882                                 | 909,774                          |
| Other                                      | -                                     |                                      |   | -                                |
| <b>Total Revenue</b>                       | <b>38,626,404</b>                     | <b>59</b>                            | <b>387,882</b>                          | <b>38,238,463</b>                |
| <b>EXPENSES</b>                            |                                       |                                      |   |                                  |
| Council                                    | 717,141                               |                                      |   | 717,141                          |
| CAO Services                               | 889,778                               |                                      |   | 889,778                          |
| Corporate Services                         |                                       |                                      |   |                                  |
| Finance & general office                   | 1,872,640                             |                                      |   | 1,872,640                        |
| Assessment                                 | 753,582                               |                                      |   | 753,582                          |
| Business services                          | 1,481,087                             |                                      |   | 1,481,087                        |
| Waste management                           | 138,000                               |                                      |   | 138,000                          |
| Planning & Development Services            |                                       |                                      |   |                                  |
| Planning                                   | 894,371                               |                                      | 11,297                                  | 883,074                          |
| Development                                | 815,259                               |                                      |   | 815,259                          |
| Permitting                                 | 457,134                               |                                      |   | 457,134                          |
| Legislative & Community Services           |                                       |                                      |   |                                  |
| Legislative services                       | 2,908,001                             |                                      |   | 2,908,001                        |
| Agriculture & land management              | 1,868,593                             |                                      |   | 1,868,593                        |
| Community grants & transfers               | 6,703,317                             |                                      | 1,157,698                               | 5,545,619                        |
| Operational Services                       |                                       |                                      |   |                                  |
| Roads, facilities & shops                  | 23,172,819                            |                                      | 470,626                                 | 22,702,193                       |
| Airports                                   | 752,784                               |                                      |   | 752,784                          |
| <b>Total Expenses (Schedule 3)</b>         | <b>43,424,507</b>                     | <b>-</b>                             | <b>1,639,622</b>                        | <b>41,784,885</b>                |
| <b>EXCESS (DEFICIENCY) OF REVENUE</b>      | <b>(4,798,103)</b>                    | <b>59</b>                            | <b>(1,251,740)</b>                      | <b>(3,546,422)</b>               |
| <b>OTHER</b>                               |                                       |                                      |   |                                  |
| Assets transferred to another municipality | (570,000)                             |                                      |   | (570,000)                        |
| Gain/(loss) on sale of assets              | 847,000                               |                                      |   | 847,000                          |
| Government transfers for capital           | 4,953,073                             |                                      | 844,000                                 | 4,109,073                        |
| <b>EXCESS OF REVENUE OVER EXPENSES</b>     | <b>431,970</b>                        | <b>59</b>                            | <b>(407,740)</b>                        | <b>839,651</b>                   |
| Amortization                               | 14,418,733                            |                                      |   | 14,418,733                       |
| Asset Retirement Obligation                | -                                     |                                      |   | -                                |
| Disposal of Tangible Capital Assets        | 2,000,000                             |                                      |   | 2,000,000                        |
| Reserve Funding                            | 41,458,785                            |                                      | 10,570,780                              | 30,888,005                       |
| Debt Funding                               | (224,216)                             |                                      |   | (224,216)                        |
| Capital Spending                           | (43,614,057)                          |                                      | (10,163,041)                            | (33,451,016)                     |
| Unfunded Liability Adjustment*             | 130,000                               |                                      |   | 130,000                          |
| Reserve Additions                          | (14,269,215)                          | (59)                                 |   | (14,269,156)                     |
| Contingency                                | (332,000)                             |                                      |   | (332,000)                        |
|  | -                                     | -                                    | -                                       | -                                |

\* Liabilities for Asset Retirement, Gravel Reclamation, Post Retirement Benefits and Contaminated Sites all have an unfunded portion of their liability

|  | <b>2025</b>            | <b>2026</b>        | <b>2027</b>        |
|--|------------------------|--------------------|--------------------|
|  | <b>Approved Budget</b> | <b>Forecast</b>    | <b>Forecast</b>    |
| <b>REVENUE</b>                             | <b>\$</b>              | <b>\$</b>          | <b>\$</b>          |
| Net taxes available for municipal purposes | 33,188,239             | 33,686,063         | 34,191,354         |
| Sale of goods                              | 318,600                | 323,379            | 328,230            |
| Sale of services                           | 333,250                | 338,249            | 343,322            |
| Fees & levies                              | 688,500                | 698,828            | 709,310            |
| Fines & penalties                          | 304,350                | 308,915            | 313,549            |
| Return on investments                      | 2,005,085              | 1,503,814          | 1,526,371          |
| Rentals                                    | 204,500                | 207,568            | 210,681            |
| Recovery                                   | 286,165                | 290,457            | 294,814            |
| Government transfers for operating         | 909,774                | 923,421            | 937,272            |
| Other                                      | -                      | -                  | -                  |
| <b>Total Revenue</b>                       | <b>38,238,463</b>      | <b>38,280,692</b>  | <b>38,854,903</b>  |
| <b>EXPENSES</b>                            |                        |                    |                    |
| Council                                    | 717,141                | 727,898            | 738,817            |
| CAO Services                               | 889,778                | 903,125            | 916,672            |
| Corporate Services                         |                        |                    |                    |
| Finance & general office                   | 1,872,640              | 1,900,730          | 1,929,241          |
| Assessment                                 | 753,582                | 764,886            | 776,359            |
| Business services                          | 1,481,087              | 1,503,303          | 1,525,853          |
| Waste management                           | 138,000                | 140,070            | 142,171            |
| Planning & Development Services            |                        |                    |                    |
| Planning                                   | 883,074                | 896,320            | 909,765            |
| Development                                | 815,259                | 827,488            | 839,900            |
| Permitting                                 | 457,134                | 463,991            | 470,951            |
| Legislative & Community Services           |                        |                    |                    |
| Legislative services                       | 2,908,001              | 2,951,621          | 2,995,895          |
| Agriculture & land management              | 1,868,593              | 1,896,622          | 1,925,071          |
| Community grants & transfers               | 5,545,619              | 5,628,803          | 5,713,235          |
| Operational Services                       |                        |                    |                    |
| Roads, facilities & shops                  | 22,702,193             | 23,042,726         | 23,388,367         |
| Airports                                   | 752,784                | 764,076            | 775,537            |
| <b>Total Expenses (Schedule 3)</b>         | <b>41,784,885</b>      | <b>42,411,658</b>  | <b>43,047,833</b>  |
| <b>OVER EXPENSES - BEFORE OTHER</b>        | <b>(3,546,422)</b>     | <b>(4,130,966)</b> | <b>(4,192,930)</b> |
| <b>OTHER</b>                               |                        |                    |                    |
| Assets transferred to another municipality | (570,000)              | -                  | -                  |
| Gain/(loss) on sale of assets              | 847,000                | 250,000            | 250,000            |
| Government transfers for capital           | 4,109,073              | 4,109,073          | 4,109,073          |
| <b>EXCESS OF REVENUE OVER EXPENSES</b>     | <b>839,651</b>         | <b>228,107</b>     | <b>166,143</b>     |
| Amortization                               | 14,418,733             | 14,635,014         | 14,854,539         |
| Asset Retirement Obligation                | -                      | -                  | -                  |
| Disposal of Tangible Capital Assets        | 2,000,000              | 1,000,000          | 1,000,000          |
| Reserve Funding                            | 30,888,005             | 13,209,544         | 12,082,663         |
| Debt Funding                               | (224,216)              | (363,499)          | (371,465)          |
| Capital Spending                           | (33,451,016)           | (16,417,875)       | (15,362,857)       |
| Unfunded Liability Adjustment*             | 130,000                | 130,000            | 130,000            |
| Reserve Additions                          | (14,269,156)           | (12,084,291)       | (12,157,022)       |
| Contingency                                | (332,000)              | (337,000)          | (342,000)          |
|  | -                      | -                  | -                  |

\* Liabilities for Asset Retirement, Gravel Reclamation, Post Retirement Benefits and Contaminated Sites all have an unfunded portion of their liability.

The three-year operating budget is based on the budget approved by Council on December 11, 2024. The final adopted budget incorporates carry-forward projects and adjustments required to align with the Tax Rate Bylaw, which were added in April, 2025.

**2025 Budget**  
**Five Year Capital Plan**

|   | 2025<br>Proposed  | 2026<br>Forecast  | 2027<br>Forecast  | 2028<br>Forecast  | 2029<br>Forecast  |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Capital Expenditures</b>                               |                   |                   |                   |                   |                   |
| Annual Road Programs                                      |                   |                   |                   |                   |                   |
| Regravel Program  | 1,996,140         | 1,996,140         | 1,996,140         | 1,996,140         | 1,996,140         |
| Rechipping Program  | 1,996,140         | 1,996,140         | 1,996,140         | 1,996,140         | 1,996,140         |
| Base Stabilization  | 1,260,720         | 1,260,720         | 1,260,720         | 1,260,720         | 1,260,720         |
| CLIP Projects   |                   |                   |                   |                   |                   |
| Capital Road Projects                                     | 17,488,580        | 1,292,920         | 2,634,997         | 3,330,700         | 4,023,353         |
| Bridges   |                   |                   |                   |                   |                   |
| Bridges   | 4,853,396         | 3,425,000         | 2,832,458         | 4,310,000         | 7,775,000         |
| Other Capital Bridge & Road Projects                      | 657,000           |                   |                   |                   |                   |
| 2% Inflation for Bridge & Road Projects                   | -                 | 199,418           | 433,106           | 789,198           | 1,405,580         |
| Airport Projects  | 275,000           |                   |                   |                   |                   |
| Deferred Projects (Max Annual Spending \$500K)            | 500,000           | 500,000           | 500,000           | 500,000           | 500,000           |
| 2% Inflation for Deferred Projects                        | -                 | 10,000            | 20,200            | 30,604            | 41,216            |
| Equipment Fleet Replacement                               |                   |                   |                   |                   |                   |
| Equipment Fleet Replacement (includes Inflation)          | 3,132,240         | 4,596,248         | 1,615,368         | 3,557,476         | 7,976,551         |
| Patrol Equipment Replacement                              | 103,500           |                   |                   |                   |                   |
| Office Equipment  |                   |                   |                   |                   |                   |
| Office Equipment  | 206,600           | 200,475           | 355,822           | 148,091           | 185,381           |
| 2% Inflation for Office Equipment                         | -                 | 6,014             | 21,670            | 13,732            | 23,267            |
| County Land Improvements                                  | 51,700            | 40,000            | 40,000            | 40,000            | 40,000            |
| 2% Inflation for County Land Improvements                 | -                 | 800               | 1,616             | 2,448             | 3,297             |
| Fire Capital (includes inflation)                         | 570,000           | 588,000           | 1,342,500         | 437,000           | 1,353,406         |
| Facilities  | 540,000           | -                 | -                 | -                 | -                 |
| Gravel  |                   |                   |                   |                   |                   |
| Engineering   | 90,000            |                   |                   |                   |                   |
| Reclamation   | -                 | -                 | -                 | 400,735           | 431,265           |
| Pit Stripping   | 300,000           | 300,000           | 300,000           | 300,000           | 300,000           |
| 2% inflation for Gravel                                   | -                 | 6,000             | 12,120            | 42,891            | 60,280            |
| <b>Total Capital Plan Expenditures</b>                    | <b>34,021,016</b> | <b>16,417,875</b> | <b>15,362,857</b> | <b>19,155,875</b> | <b>29,371,596</b> |
| <b>Capital Funding</b>                                    |                   |                   |                   |                   |                   |
| Capital Grants  |                   |                   |                   |                   |                   |
| Local Government Fiscal Framework (LGFF)                  | 3,096,588         | 3,096,588         | 3,096,588         | 3,096,588         | 3,096,588         |
| Canadian Community Building Fund (CCBF)                   | 806,235           | 806,235           | 806,235           | 806,235           | 806,235           |
| STIP  | 206,250           | -                 | -                 | -                 | -                 |
| Total Capital Grant Funding                               | 4,109,073         | 3,902,823         | 3,902,823         | 3,902,823         | 3,902,823         |
| Other Capital Funding Sources                             |                   |                   |                   |                   |                   |
| Aggregate Levy  | 95,000            | 95,000            | 95,000            | 95,000            | 95,000            |
| Unfunded Liability - Airport Lot Reconfiguration          |                   |                   |                   |                   |                   |
| Debenture Funding   |                   |                   |                   |                   |                   |
| Total Capital Grant Funding                               | 95,000            | 95,000            | 95,000            | 95,000            | 95,000            |
| 2% Inflationary adjustments for Capital Grants and Levies | -                 | 79,956            | 161,512           | 244,699           | 329,549           |
| Capital Funding by Reserve                                |                   |                   |                   |                   |                   |
| Bridge & Road Reserve                                     | 23,667,153        | 6,092,559         | 6,994,226         | 9,440,376         | 14,129,561        |
| Environmental Reserve                                     | 51,700            | 40,800            | 26,067            | -                 | -                 |
| Equipment Fleet Reserve                                   | 3,224,740         | 4,596,248         | 1,615,368         | 3,557,476         | 7,976,551         |
| Facility & Emergency Facility Reserve                     | 500,000           | -                 | -                 | -                 | -                 |
| General Fire Reserve                                      | 570,000           | 588,000           | 1,342,500         | 437,000           | 1,353,406         |
| Local Road Safety Improvement Reserve                     | 500,000           | 510,000           | 520,200           | 530,604           | 541,216           |
| Office Equipment Reserve                                  | 206,600           | 206,489           | 377,492           | 161,823           | 208,648           |
| Pit Stripping and Recalvation Reserve                     | 390,000           | 306,000           | 312,120           | 743,626           | 791,545           |
| Tax Rate Stabilization Reserve                            | 587,000           |                   |                   |                   |                   |
| Total Capital Funding by Reserves                         | 29,697,193        | 12,340,096        | 11,187,973        | 14,870,905        | 25,000,927        |
| <b>Total Capital Plan Funding</b>                         | <b>33,901,266</b> | <b>16,417,875</b> | <b>15,347,308</b> | <b>19,113,427</b> | <b>29,328,299</b> |
| <b>Funding through General Revenues</b>                   | <b>119,750</b>    | <b>-</b>          | <b>15,549</b>     | <b>42,448</b>     | <b>43,297</b>     |

The five-year capital budget is based on the budget approved by Council on December 11, 2024. The final adopted budget incorporates carry-forward projects and adjustments required to align with the Tax Rate Bylaw, which were added in April, 2025.



### Schedule of Expenses by Object Type

| TRANSFERS FOR CAPITAL                    | Change           | Budget<br>2025    | Budget<br>2024    | Budget<br>2023    | Budget<br>2022    |
|--|------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Expenses</b>                          |                  |                   |                   |                   |                   |
| Salaries, wages, and benefits            | 657,186          | 13,044,384        | 12,387,198        | 11,669,276        | 11,203,267        |
| Contracted and purchased services        | (231,150)        | 5,271,540         | 5,502,690         | 4,643,504         | 4,324,084         |
| Materials, goods, supplies and utilities | 267,364          | 3,276,774         | 3,009,410         | 3,190,019         | 2,364,336         |
| Provision for allowances                 | (530)            | 450,000           | 450,530           | 475,000           | 375,000           |
| Bank Charges and short term interest     | 4,500            | 17,000            | 12,500            | 16,500            | 16,500            |
| Interest on long term debt               | (45,825)         | 226,904           | 272,729           | 316,788           | 359,500           |
| Grants to ther organizations             | 719,225          | 7,169,163         | 6,449,938         | 6,782,117         | 5,735,096         |
| Amortization of tangible assets          | 9                | 14,418,742        | 14,418,733        | 13,909,665        | 13,702,288        |
| Allowance for pit reclamation            | -                | (450,000)         | (450,000)         | (450,000)         | (450,000)         |
| <b>Total Expenses</b>                    | <b>1,370,779</b> | <b>43,424,507</b> | <b>42,053,728</b> | <b>40,552,869</b> | <b>37,630,071</b> |

# Appendix 1: Revenue

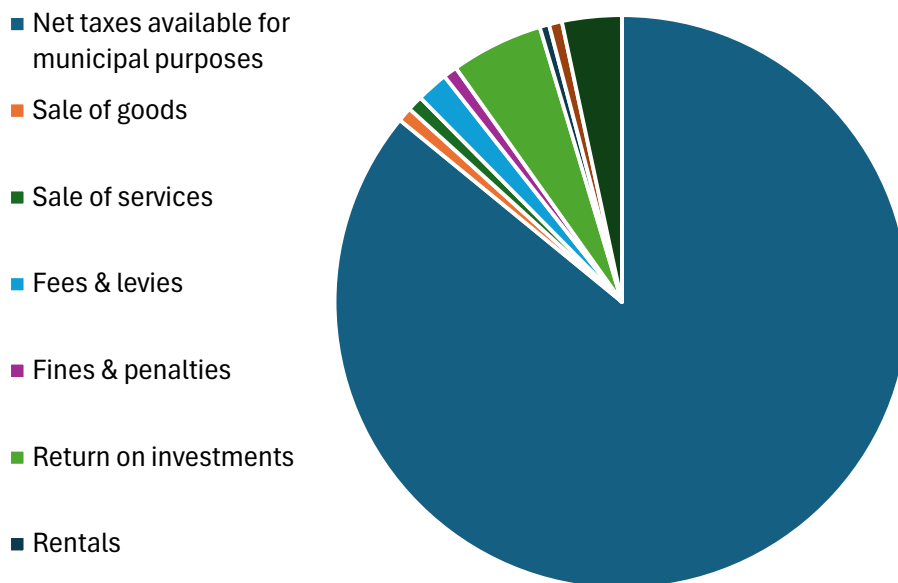


**Property Taxes**

The primary source of revenue for the County is municipal property taxes. The tax revenue is based on actual property assessments for the year 2025 (see the assessment section below for further details). Total revenue growth in the 2025 budget is positive at \$380K. Return on investment revenues are expected to decrease by \$293K because of the decline in interest rates and forecasting of future investment returns.

The County was able to reduce the municipal mill rates for both Residential and Non-Residential (including Linear and Machinery & Equipment) properties while maintaining the mill rates for Farmland due to the high degree of growth in assessment values. This resulted in an increase of \$550K in property taxes compared to 2024.

The portion of the municipal levy that covers provincial policing was relatively unchanged from the prior year. The Province of Alberta implemented the funding requirement for municipalities beginning in 2020. The amount paid annually is formulated based on an equal combination of equalized assessment and population. The total policing contribution for 2025 is expected to be \$1.2M.



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.



## Revenues

## 2025 Budget

The Province determines how much each municipality needs to collect on their behalf for education requisitions. For residential properties, the education taxes represent approximately 46.4% of the total 2025 tax bill. Another 3.7% of the levy for 2025 residential properties flows through to the Province for provincial policing, meaning that over half the levy collected is on behalf of the Government of Alberta. An additional 6.7% goes to support Mountain View Seniors Housing. Once all these flow-through taxes are considered, the County retains 41% of the taxes collected on a residential property.

The 2025 Budget and Tax Rate Bylaw were approved at the April 9<sup>th</sup>, 2025, Regular Council meeting with a tax revenue requirement of \$33,188,298.

The prior year's assessments are the basis for the current budgeted tax base, assessment growth for the 2025 budget is based on the change from the 2024 assessment values.

The 2025 budget includes \$5M in government transfers for capital. 2024 was the first year under the new Province of Alberta's Local Government Fiscal Framework grant program, the 2025 allocation included an increase of 18.7% over the 2024 funding. The LGFF allocations will change annually at the same proportion as provincial revenues, based on a 3-year lag. There are therefore significant uncertainties and volatility surrounding future funding under this program. The new Canada Community Building Fund agreement between Canada and Alberta was signed in July 2024 to provide funding from 2024-2034. This funding is expected to remain stable during that period.



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

**Revenues**

**2025 Budget**

*Mountain View County*

*Assessment Growth*

Assessment Year: 2024

| Property Description                                      | ----- Grand Totals ----- |                      |                    |                         |
|---|--------------------------|----------------------|--------------------|-------------------------|
|   | Previous (2023)          | New (2024)           | Growth             | Inflation               |
| <b>Taxable</b>  |                          |                      |                    |                         |
| F Farm land   | 158,138,250              | 158,131,220          | -7,030             | 0 0.0%                  |
| F-D DIP Farm land   | 170,220                  | 170,220              | 0                  | 0 0.0%                  |
| ME Machinery and equipment                                | 11,168,360               | 11,496,240           | 18,580             | 309,300 2.8%            |
| ME-D DIP Machinery and equipment                          | 557,033,720              | 557,139,760          | 104,720            | 1,320 0.0%              |
| NR Non-residential  | 266,981,590              | 270,319,390          | 3,520,870          | -183,070 -0.1%          |
| NR-D DIP Non-residential                                  | 116,064,930              | 116,127,550          | 60,350             | 2,270 0.0%              |
| NRL Non-residential - Linear                              | 1,350,137,140            | 1,492,646,460        | 142,509,320        | 0 0.0%                  |
| NRR Non-residential - Railway                             | 15,369,830               | 16,783,750           | 1,413,920          | 0 0.0%                  |
| R Residential   | 3,139,308,930            | 3,446,973,560        | 46,924,760         | 260,739,870 8.3%        |
| R-D DIP Residential                                       | 263,820                  | 263,820              | 0                  | 0 0.0%                  |
| <b>Taxable total:</b>                                     | <b>5,614,636,790</b>     | <b>6,070,051,970</b> | <b>194,545,490</b> | <b>260,869,690 4.6%</b> |
| <b>Grant-In-Lieu</b>                                      |                          |                      |                    |                         |
| NR Non-residential  | 79,880                   | 80,490               | 0                  | 610 0.8%                |
| <b>Grant-In-Lieu total:</b>                               | <b>79,880</b>            | <b>80,490</b>        | <b>0</b>           | <b>610 0.8%</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   | 626,140                  | 626,140              | 0                  | 0 0.0%                  |
| NR Non-residential  | 350,453,180              | 354,820,910          | 5,931,790          | -1,564,060 -0.4%        |
| NR-D DIP Non-residential                                  | 105,000                  | 105,000              | 0                  | 0 0.0%                  |
| R Residential   | 85,674,100               | 86,070,930           | 139,430            | 257,400 0.3%            |
| <b>Exempt total:</b>                                      | <b>436,858,420</b>       | <b>441,622,980</b>   | <b>6,071,220</b>   | <b>-1,306,660 -0.3%</b> |
| <b>Total:</b>   | <b>6,051,636,590</b>     | <b>6,511,816,940</b> | <b>200,616,710</b> | <b>259,563,640 4.3%</b> |
| <b>Taxable &amp; Grant-in-Lieu &amp; Mun. Only</b>        |                          |                      |                    |                         |
| F Farm land   | 158,199,750              | 158,192,720          | -7,030             | 0 0.0%                  |
| F-D DIP Farm land   | 170,220                  | 170,220              | 0                  | 0 0.0%                  |
| ME Machinery and equipment                                | 11,168,360               | 11,496,240           | 18,580             | 309,300 2.8%            |
| ME-D DIP Machinery and equipment                          | 557,033,720              | 557,139,760          | 104,720            | 1,320 0.0%              |
| NR Non-residential  | 267,061,470              | 270,399,880          | 3,520,870          | -182,460 -0.1%          |
| NR-D DIP Non-residential                                  | 116,064,930              | 116,127,550          | 60,350             | 2,270 0.0%              |
| NRL Non-residential - Linear                              | 1,350,137,140            | 1,492,646,460        | 142,509,320        | 0 0.0%                  |
| NRR Non-residential - Railway                             | 15,369,830               | 16,783,750           | 1,413,920          | 0 0.0%                  |
| R Residential   | 3,139,308,930            | 3,446,973,560        | 46,924,760         | 260,739,870 8.3%        |
| R-D DIP Residential                                       | 263,820                  | 263,820              | 0                  | 0 0.0%                  |
| <b>Taxable &amp; Grant-in-Lieu &amp; Mun. Only total:</b> | <b>5,614,778,170</b>     | <b>6,070,193,960</b> | <b>194,545,490</b> | <b>260,870,300 4.6%</b> |



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

**Revenues**

**2025 Budget**

*Mountain View County*

Assessment Growth

Assessment Year: 2023

| Property Description                                      | Grand Totals         |                      |                    |                         |
|---|----------------------|----------------------|--------------------|-------------------------|
|   | Previous (2022)      | New (2023)           | Growth             | Inflation               |
| <b>Taxable</b>  |                      |                      |                    |                         |
| F Farm land   | 158,126,500          | 158,061,860          | -64,640            | 0 0.0%                  |
| F-D DIP Farm land   | 170,220              | 170,220              | 0                  | 0 0.0%                  |
| ME Machinery and equipment                                | 10,713,460           | 11,180,510           | 99,370             | 367,680 3.4%            |
| ME-D DIP Machinery and equipment                          | 537,808,910          | 537,808,910          | 0                  | 0 0.0%                  |
| NR Non-residential  | 267,595,910          | 268,837,420          | 3,608,490          | -2,366,980 -0.9%        |
| NR-D DIP Non-residential                                  | 118,036,620          | 118,027,450          | -13,100            | 3,930 0.0%              |
| NRL Non-residential - Linear                              | 1,286,047,280        | 1,348,981,090        | 62,933,810         | 0 0.0%                  |
| NRR Non-residential - Railway                             | 15,437,900           | 15,369,830           | -68,070            | 0 0.0%                  |
| R Residential   | 2,816,308,090        | 3,141,836,850        | 51,791,560         | 273,737,200 9.7%        |
| R-D DIP Residential                                       | 267,900              | 267,900              | 0                  | 0 0.0%                  |
| <b>Taxable total:</b>                                     | <b>5,210,512,790</b> | <b>5,600,542,040</b> | <b>118,287,420</b> | <b>271,741,830 5.2%</b> |
| <b>Grant-In-Lieu</b>                                      |                      |                      |                    |                         |
| NR Non-residential  | 78,630               | 79,880               | 0                  | 1,250 1.6%              |
| <b>Grant-In-Lieu total:</b>                               | <b>78,630</b>        | <b>79,880</b>        | <b>0</b>           | <b>1,250 1.6%</b>       |
| <b>Mun. Only</b>  |                      |                      |                    |                         |
| F Farm land   | 61,500               | 61,500               | 0                  | 0 0.0%                  |
| NR Non-residential  | 0                    | 216,520              | 196,830            | 19,690                  |
| <b>Mun. Only total:</b>                                   | <b>61,500</b>        | <b>278,020</b>       | <b>196,830</b>     | <b>19,690 32.0%</b>     |
| <b>Exempt</b>   |                      |                      |                    |                         |
| F Farm land   | 626,240              | 626,140              | -100               | 0 0.0%                  |
| NR Non-residential  | 327,931,030          | 350,200,980          | 19,120,050         | 3,149,900 1.0%          |
| NR-D DIP Non-residential                                  | 0                    | 105,000              | 105,000            | 0                       |
| R Residential   | 85,534,860           | 85,666,090           | -228,130           | 359,360 0.4%            |
| <b>Exempt total:</b>                                      | <b>414,092,130</b>   | <b>436,598,210</b>   | <b>18,996,820</b>  | <b>3,509,260 0.8%</b>   |
| <b>Total:</b>   | <b>5,624,745,050</b> | <b>6,037,498,150</b> | <b>137,481,070</b> | <b>275,272,030 4.9%</b> |
| <b>Taxable &amp; Grant-in-Lieu &amp; Mun. Only</b>        |                      |                      |                    |                         |
| F Farm land   | 158,188,000          | 158,123,360          | -64,640            | 0 0.0%                  |
| F-D DIP Farm land   | 170,220              | 170,220              | 0                  | 0 0.0%                  |
| ME Machinery and equipment                                | 10,713,460           | 11,180,510           | 99,370             | 367,680 3.4%            |
| ME-D DIP Machinery and equipment                          | 537,808,910          | 537,808,910          | 0                  | 0 0.0%                  |
| NR Non-residential  | 267,674,540          | 269,133,820          | 3,805,320          | -2,346,040 -0.9%        |
| NR-D DIP Non-residential                                  | 118,036,620          | 118,027,450          | -13,100            | 3,930 0.0%              |
| NRL Non-residential - Linear                              | 1,286,047,280        | 1,348,981,090        | 62,933,810         | 0 0.0%                  |
| NRR Non-residential - Railway                             | 15,437,900           | 15,369,830           | -68,070            | 0 0.0%                  |
| R Residential   | 2,816,308,090        | 3,141,836,850        | 51,791,560         | 273,737,200 9.7%        |
| R-D DIP Residential                                       | 267,900              | 267,900              | 0                  | 0 0.0%                  |
| <b>Taxable &amp; Grant-in-Lieu &amp; Mun. Only total:</b> | <b>5,210,652,920</b> | <b>5,600,899,940</b> | <b>118,484,250</b> | <b>271,762,770 5.2%</b> |

|   |   | Change           | 2025<br>Budget    | 2024<br>Budget    |
|---|---|------------------|-------------------|-------------------|
| <b>Property Tax</b>                       |   | <b>549,723</b>   | <b>33,188,298</b> | <b>32,638,575</b> |
| <b>Sale of Goods</b>                      |   |                  |                   |                   |
| FINANCE                                   | SALE OF GOODS-MAPS  | 1,000            | 3,000             | 2,000             |
| FINANCE                                   | SALE OF GOODS   | -                | 100               | 100               |
| OPERATIONAL SERVICES                      | SALE OF GOODS   | -                | 2,500             | 2,500             |
| OPERATIONAL SERVICES                      | SALE OF GOODS-OPS-GRAVEL                                    | -                | 5,000             | 5,000             |
| OPERATIONAL SERVICES                      | SALE OF GOODS-OPS-DIDS SHOP                                 | 10,000           | 50,000            | 40,000            |
| AIRPORTS                                  | SALE OF GOODS - FUEL  | 24,000           | 258,000           | 234,000           |
| AGRICULTURAL SERVICES                     | SALE OF GOODS-AG-CHEMICALS                                  | -                | -                 | -                 |
|   | <b>Subtotal</b>   | <b>35,000</b>    | <b>318,600</b>    | <b>283,600</b>    |
| <b>Sale of Services</b>                   |   |                  |                   |                   |
| FINANCE                                   | SERVICES-TAX CERTIFICATES                                   | -                | 30,000            | 30,000            |
| FINANCE                                   | SERVICES-OTHER FEES   | -                | 250               | 250               |
| PLANNING                                  | ZONING APPLICATION FEES                                     | -                | 70,000            | 70,000            |
| PLANNING                                  | SUBDIVISION APPEAL FEES                                     | -                | 500               | 500               |
| PLANNING                                  | TIME EXTENSION FEES   | -                | 2,500             | 2,500             |
| PLANNING                                  | ENGINEERING FEES  | -                | 5,000             | 5,000             |
| DEVELOPMENT                               | COMPLIANCE CERTIFICATE REVENUE                              | -                | 10,000            | 10,000            |
| OPERATIONAL SERVICES                      | SERVICES-DUST CONTROL-CALCIUM                               | 75,000           | 175,000           | 100,000           |
| OPERATIONAL SERVICES                      | SERVICES-WASTEWATER   | -                | 20,000            | 20,000            |
| AGRICULTURAL SERVICES                     | SERVICES-AG-OTHER FEES                                      | (5,000)          | 20,000            | 25,000            |
|   | <b>Subtotal</b>   | <b>70,000</b>    | <b>333,250</b>    | <b>263,250</b>    |
| <b>Fees &amp; levies</b>                  |   |                  |                   |                   |
| PLANNING                                  | SUBDIVISION APPLIC & APPROVAL                               | -                | 42,000            | 42,000            |
| PLANNING                                  | LONG RANGE PLANNING FEES                                    | 2,500            | 2,500             | -                 |
| DEVELOPMENT                               | PERMITTED USE   | -                | 30,000            | 30,000            |
| DEVELOPMENT                               | DISCRETIONARY USE   | -                | 65,000            | 65,000            |
| DEVELOPMENT                               | BUILDING PERMIT   | -                | 115,000           | 115,000           |
| DEVELOPMENT                               | GAS PERMIT  | -                | 22,000            | 22,000            |
| DEVELOPMENT                               | ELECTRICAL PERMIT   | 5,000            | 55,000            | 50,000            |
| DEVELOPMENT                               | PLUMBING PERMIT   | -                | 13,500            | 13,500            |
| DEVELOPMENT                               | PSTS PERMIT   | -                | 16,500            | 16,500            |
| DEVELOPMENT                               | FIRE INSPECTION OCCUPANCY PERMIT                            | 1,000            | 1,000             | -                 |
| DEVELOPMENT                               | LONG RANGE FEES   | 15,000           | 15,000            | -                 |
| OPERATIONAL SERVICES                      | GAS & OIL PERMITS   | -                | -                 | -                 |
| OPERATIONAL SERVICES                      | PIPELINE CROSSING   | 2,000            | 5,000             | 3,000             |
| OPERATIONAL SERVICES                      | APPROACH AGREEMENT INSPECTION                               | -                | 25,000            | 25,000            |
| OPERATIONAL SERVICES                      | APPROACH PARALLEL CONSENT                                   | (1,500)          | 500               | 2,000             |
| OPERATIONAL SERVICES                      | ROAD INSPECTION   | -                | 60,000            | 60,000            |
| OPERATIONAL SERVICES                      | FEES-COMM AGGREGATE PMT LEVY                                | -                | 200,000           | 200,000           |
| AIRPORTS                                  | OTHER-OLDS/DI AIRPORT-FRONTAGE                              | -                | 19,000            | 19,000            |
| AIRPORTS                                  | TIE DOWN FEES   | -                | 1,500             | 1,500             |
| PARKS & LAND                              | PARKS-WATER VALLEY  | -                | -                 | -                 |
|   | <b>Subtotal</b>   | <b>24,000</b>    | <b>688,500</b>    | <b>664,500</b>    |
| <b>Fines &amp; penalties</b>              |   |                  |                   |                   |
| FINANCE                                   | TAXROLL-PENALTIES   | 75,000           | 200,000           | 125,000           |
| FINANCE                                   | TAXROLL-COSTS   | -                | 850               | 850               |
| FINANCE                                   | INTEREST ON AR  | -                | 3,500             | 3,500             |
| PATROL                                    | TRAFFIC VIOLATIONS  | -                | 100,000           | 100,000           |
|   | <b>Subtotal</b>   | <b>75,000</b>    | <b>304,350</b>    | <b>229,350</b>    |
| <b>Return on Investment</b>               |   |                  |                   |                   |
| FINANCE                                   | INTEREST-SHORT TERM INV                                     | (130,974)        | 1,178,766         | 1,309,740         |
| FINANCE                                   | INTEREST-OTHER  | (121,801)        | 670,856           | 792,657           |
| FINANCE                                   | DIVIDENDS AAMDC   | -                | 3,000             | 3,000             |
| FINANCE                                   | DIVIDENDS OTHER   | 1,500            | 2,500             | 1,000             |
| FINANCE                                   | INTEREST-MV SENIORS   | (41,665)         | 149,963           | 191,628           |
|   | <b>Subtotal</b>   | <b>(292,940)</b> | <b>2,005,085</b>  | <b>2,298,025</b>  |
| <b>Rentals</b>                            |   |                  |                   |                   |
| OPERATIONAL SERVICES                      | AIRPORT LEASE   | -                | 3,500             | 3,500             |
| OPERATIONAL SERVICES                      | RENTALS-SHOPS   | 5,600            | 20,000            | 14,400            |
| PARKS & LAND                              | RENTALS-WESTWARD HO PARK LEASE                              | -                | 36,000            | 36,000            |
| PARKS & LAND                              | RENTALS-COUNTY LANDS  | 35,000           | 125,000           | 90,000            |
| PARKS & LAND                              | RENTALS-ROAD ALLOWANCES                                     | -                | 3,000             | 3,000             |
| PARKS & LAND                              | RENTALS-OTHER EASEMENTS                                     | -                | 17,000            | 17,000            |
|   | <b>Subtotal</b>   | <b>40,600</b>    | <b>204,500</b>    | <b>163,900</b>    |
| <b>Recovery</b>                           |   |                  |                   |                   |
| FINANCE                                   | WCB RECOVERY  | -                | 12,000            | 12,000            |
| FINANCE                                   | ADMINISTRATION  | -                | 1,600             | 1,600             |
| FINANCE                                   | INSURANCE CLAIMS (Includes RiskPro Credits)                 | (28,000)         | -                 | 28,000            |
| FINANCE                                   | AAMDC RECOVERY  | -                | 4,000             | 4,000             |
| ASSESSMENT                                | ADMINISTRATION  | 7,750            | 168,565           | 160,815           |
| BYLAW                                     | RECOVERIES  | (10,000)         | -                 | 10,000            |
| FIRE                                      | RECOVERIES (RAVs)   | 100,000          | 100,000           | -                 |
| AGRICULTURAL SERVICES                     | MISCELLANEOUS REVENUE                                       | (500)            | -                 | 500               |
| AGRICULTURAL SERVICES                     | RECYCLING RECOVERY  | (750)            | -                 | 750               |
|   | <b>Subtotal</b>   | <b>68,500</b>    | <b>286,165</b>    | <b>217,665</b>    |
| <b>Government transfers for operating</b> |   |                  |                   |                   |
| FINANCE                                   | PROVINCIAL GRANT (Intern Grant)                             | (48,619)         | 11,381            | 60,000            |
| DISASTER SERVICES                         | PROVINCIAL GRANT (Alberta, Forestry, Parks & Tourism Grant) | -                | -                 | -                 |
| COMMUNITY SERVICES                        | PROVINCIAL GRANTS (MSI Operating - top up funds from 2023)  | (168,326)        | -                 | 168,326           |
| COMMUNITY SERVICES                        | PROVINCIAL GRANTS (LGFF Operating - Fire)                   | -                | 168,326           | 168,326           |
| COMMUNITY SERVICES                        | GRANT-OTHER AGENCIES (Cremona Fire 20%)                     | 26,880           | 101,779           | 74,899            |
| COMMUNITY SERVICES                        | PROVINCIAL GRANT-FCSS                                       | -                | 358,419           | 358,419           |
| AGRICULTURAL SERVICES                     | PROVINCIAL GRANT (ASB Grant)                                | -                | 186,250           | 186,250           |
| AGRICULTURAL SERVICES                     | PROVINCIAL GRANT (CAP Mitigation Grant)                     | -                | -                 | -                 |
| DISASTER SERVICES                         | FEDERAL GRANT (FireSmart)                                   | -                | -                 | -                 |
| AGRICULTURAL SERVICES                     | FEDERAL GRANT-OTHER AG (ALUS)                               | -                | 95,000            | 95,000            |
| AGRICULTURAL SERVICES                     | PROV GRANT-WATER CONSERVATION (Riparian)                    | -                | -                 | -                 |
| OPERATIONAL SERVICES                      | OTHER GRANTS (Rail Safety Grant)                            | -                | 376,501           | 376,501           |
|   | <b>Subtotal</b>   | <b>(190,065)</b> | <b>1,297,656</b>  | <b>1,487,721</b>  |
|   | <b>Total</b>  | <b>379,818</b>   | <b>38,626,404</b> | <b>38,246,586</b> |



**2025 Operating Budget  
Government Transfers**

| TRANSFERS FOR CAPITAL                                  | Change         | Budget<br>2025   | Budget<br>2024   | Actual<br>2023   | Actual<br>2022   | Actual<br>2021   |
|--|----------------|------------------|------------------|------------------|------------------|------------------|
| <b>Federal</b>   |                |                  |                  |                  |                  |                  |
| Canadian Community Building Fund - Capital             | (12,219)       | 806,235          | 818,454          |                  |                  |                  |
| Federal Gas Tax Fund - Capital                         | -              |                  |                  | 818,454          | 1,452,366        | 866,396          |
| <b>Provincial</b>                                      |                |                  |                  |                  |                  |                  |
| Flood Recovery Erosion Control (FREC)                  | (67,152)       | -                | 67,152           | 344,988          | 845,997          | 69,578           |
| Municipal Stimulus Program (MSP)                       | -              | -                | -                | -                | -                | 1,384,110        |
| Municipal Sustainability Initiative - Capital (MSI)    | -              |                  |                  | 2,106,304        | 2,115,751        | 4,732,054        |
| Local Government Fiscal Framework (LGFF)               | 487,554        | 3,096,588        | 2,609,034        |                  |                  |                  |
| Municipal Sustainability Initiative - Carry Forward    | -              | -                | -                | -                | -                | 549,452          |
| Strategic Transportation Infrastructure Program (STIP) | 206,250        | 206,250          | -                | 189,747          | 338              | -                |
| Other Provincial Grants                                | -              | -                | -                | -                | -                | -                |
| <b>Other</b>   |                |                  |                  |                  |                  |                  |
| Cash in Lieu   | -              | -                | -                | 10,360           | 21,656           | 4,312            |
| Grant TBD  | -              | 844,000          | 844,000          | -                | -                | -                |
| RiskPro  | (418)          | -                | 418              | -                | -                | -                |
| <b>Total Capital Grants</b>                            | <b>614,015</b> | <b>4,953,073</b> | <b>4,339,058</b> | <b>3,469,853</b> | <b>4,436,108</b> | <b>7,605,902</b> |

**MOUNTAIN VIEW COUNTY**

**BYLAW NO. 03/25**

**2025 TAX RATE BYLAW**

**Mountain View County  
Province of Alberta**

**Bylaw No. 03/25**

**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 2025 TAXATION YEAR.**

**SECTION 1 - AUTHORITY**

- 1.01 This bylaw may be cited as the “2025 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 December 11, 2024; and,
- 1.03 The estimated municipal expenditures (excluding non-cash items and requisitions) set out in the budget for Mountain View County for 2025 total \$25,089,152; and,
- 1.04 The estimated amount required for current year capital expenditures is \$33,321,016; and,
- 1.05 The estimated municipal revenues and transfers from all sources other than taxation is estimated at \$9,159,297; and,
- 1.06 The estimated amount required for current year expenditures to be funded by Municipal Reserves is \$30,888,005; and,
- 1.07 The estimated amount required for current year debenture principle is \$224,216; and,
- 1.08 The estimated amount to be placed into reserves is \$14,269,215; and,
- 1.09 A contingency of \$332,000; and,
- 1.10 The estimated amount levied for requisitions is \$18,379,334; and,
- 1.11 Therefore, the total amount to be raised by general municipal taxation is \$33,188,298 including \$1,207,957 to cover the cost of policing from the province, and total taxation is \$51,567,632.

**SECTION 2 - REQUISITIONS**

2.01 The requisitions are:

|   |                              |
|---|------------------------------|
| <b>ASFF (Alberta School Foundation Fund)</b>          |                              |
| Residential and Farmland                              | <b>8,986,097</b>             |
| Non-Residential                                       | <b>6,934,456</b>             |
| <b>Opted Out School Boards</b>                        |                              |
| Residential and Farmland                              | <b>71,882</b>                |
| Non-Residential                                       | <b>21,338</b>                |
| <b>Total ASFF Applied</b>                             | <b><u>16,013,773</u></b>     |
| <br><b>Mountain View Senior's Housing Requisition</b> | <br><b>2,209,079</b>         |
| <br><b>Designated Industrial Property</b>             | <br><b>156,482</b>           |
| <br><b>Total Requisition</b>                          | <br><b><u>18,379,334</u></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:

|  |                             |
|--|-----------------------------|
| Residential                              | 3,447,233,240               |
| Farmland                                 | 158,362,940                 |
| Non-Residential (including Linear)       | 1,901,993,520               |
| Machinery & Equipment                    | <u>611,744,080</u>          |
| <b>Total Levy for Municipal Purposes</b> | <b><u>6,119,333,780</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>Mill Rate</b> |
|--|-------------------|----------------------|------------------|
| Residential  | 7,677,333         | 3,447,233,240        | 2.2271           |
| Farmland   | 1,285,970         | 158,362,940          | 8.1204           |
| Non-Residential (including Linear)                   | 17,415,604        | 1,901,993,520        | 9.1565           |
| Machinery & Equipment                                | 5,601,434         | 611,744,080          | 9.1565           |
| <b>Total Levy for Municipal Purposes</b>             | <b>31,980,341</b> | <b>6,119,333,780</b> |                  |
| <br>   |                   |                      |                  |
| <b>Municipal Contribution to Provincial Policing</b> | <b>1,207,957</b>  | <b>6,119,333,780</b> | <b>0.1974</b>    |
| <br>   |                   |                      |                  |
| <b>Total Municipal Tax Levy</b>                      | <b>33,188,298</b> |                      |                  |
| <br>   |                   |                      |                  |
| <b>ASFF</b>  |                   |                      |                  |
| Residential and Farmland                             | 8,986,097         | 3,576,983,163        | 2.5122           |
| Non-Residential (including Linear)                   | 6,934,456         | 1,863,800,397        | 3.7206           |
| <b>Education (Separate)</b>                          |                   |                      |                  |
| Residential and Farmland                             | 71,882            | 28,613,017           | 2.5122           |
| Non-Residential (including Linear)                   | 21,338            | 5,735,083            | 3.7206           |
| <b>Total</b>   | <b>16,013,773</b> |                      |                  |
| <br>   |                   |                      |                  |
| <b>Mountain View Senior's Housing</b>                | <b>2,209,079</b>  | <b>6,119,333,780</b> | <b>0.3610</b>    |
| <br>   |                   |                      |                  |
| <b>Designated Industrial Property</b>                | <b>156,482</b>    | <b>2,232,271,380</b> | <b>0.0701</b>    |
| <br>   |                   |                      |                  |
| <b>Grand Total</b>                                   | <b>51,567,632</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 26<sup>th</sup> day of March 2025.

Read the second time this \_\_\_\_ day of \_\_\_\_\_ 2025.

Read the third time this \_\_\_\_ day of \_\_\_\_\_ 2025.

\_\_\_\_\_  
Reeve

\_\_\_\_\_  
Chief Administrative Officer

\_\_\_\_\_  
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**

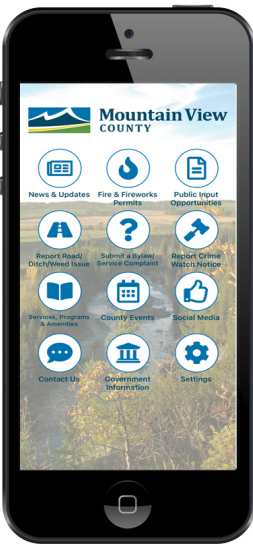
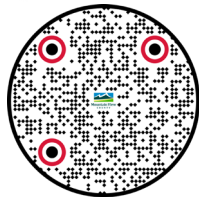
**Toll Free: 1-877-264-9754**

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Visit our website or scan the QR Code below:



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

# A Guide to your **2025** 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

Residential properties are assessed based on their July 1st market value and physical condition as of December 31st of the previous year, as required by provincial legislation.



### 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 and Equipment assessments are valued based on regulated rates set out by the provincial government.



### Designated Industrial

(including Linear Properties)  
These properties are assessed by the Provincial Assessor. Linear assessments provide 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 includes four components: Municipal Levies (including Provincial Policing), Education (ASFF), Designated Industrial Property (DIP), and Mountain View Seniors' Housing (MVSH). Increases in one or more of these requisitions may result in a higher overall tax amount.



## 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@mvcounty.com](mailto:assessment@mvcounty.com)**

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

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

Hours of Operation:

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

Closed Statutory Holidays



# How Property Taxes Are Determined:

Property taxes are collected by municipalities to help pay for local services like roads, parks, fire protection, and more. These taxes are based on the value of your property, which is determined through a market analysis.

The province sets education and policing fees, while the local municipality decides the tax rate for services like roads and infrastructure. The tax rate is based on the municipality's budget, which is approved annually by Council.

Your property tax is calculated using this formula:

$$\text{Property Assessment} \div 1000 \times \text{Tax Rate} = \text{Taxes Payable}$$

This means your property's value is divided by 1000, then multiplied by the local tax rate.

# Operational Impact of Your Tax Dollars:

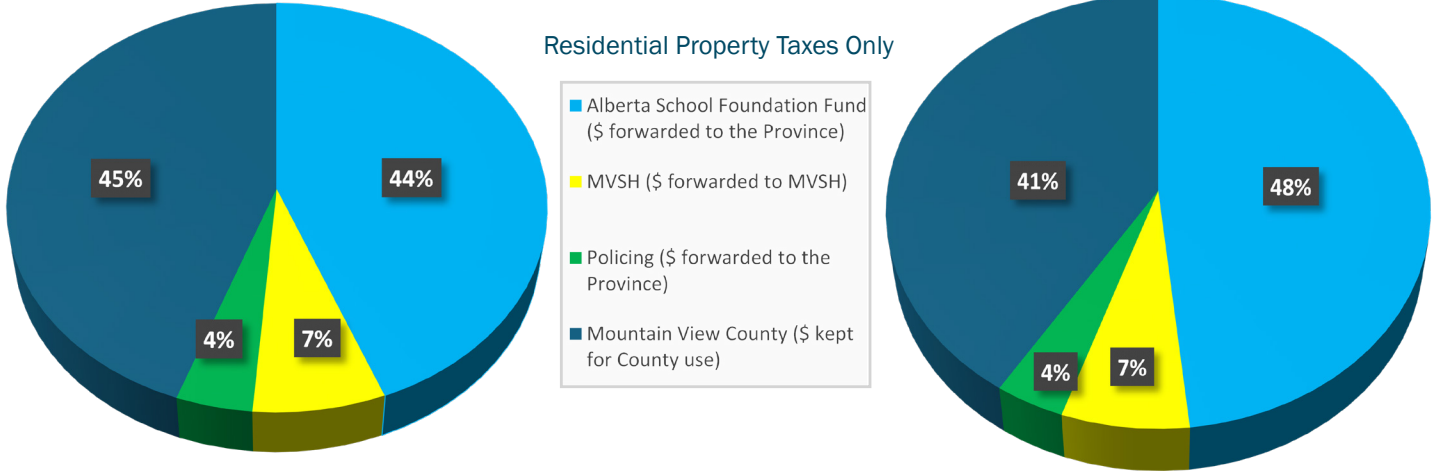
Here is a general, although not inclusive, breakdown of the operational impact of where your Mountain View County tax dollars are spent:

- 2,913 km of roads (gravel, chip seal, and pavement)
- 254 bridges and structures
- 6 recreational parks (campgrounds and day-use parks)
- 6 business parks (industrial/commercial development)
- 2 county-owned airports with fuel systems
- Service fleet: graders, gravel trucks, loaders, sweepers, 140+ pieces of equipment
- Fire services: 6 fire stations (Olds, Carstairs, Didsbury, Sundre, Water Valley, Cremona)
- Community Peace Officer enforcement
- Support for arenas, playgrounds, community halls and recreational areas

# Collecting \$ for the Province and Mountain View Seniors' Housing

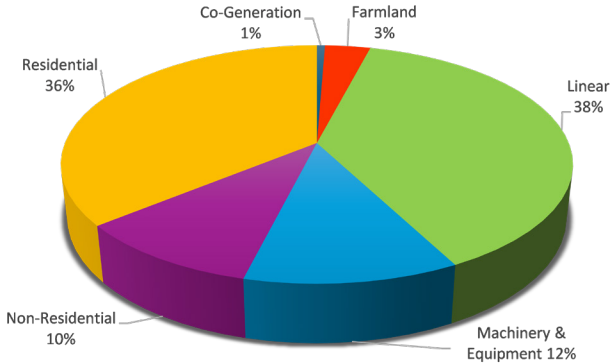
Mountain View County is **required to collect taxes** for the Alberta School Foundation Fund (Education) and for Policing **on behalf of the Province of Alberta, as well as for Mountain View Seniors' Housing (MVSH)**. These taxes are part of your overall property tax and are designated to support the K-12 education system, law enforcement, and seniors' housing services. MVSH operates four lodges in Carstairs, Sundre, Olds, and Didsbury, delivering essential care to seniors, while the policing portion contributes to local RCMP services and community safety. In 2025, the province's education requisition increased by 14% over 2024, and the MVSH requisition rose by 6%. **While these funds are collected by the County, we do not retain or control them—they are forwarded directly to the Province and MVSH.** It's important to note that these increases stem from external decisions, not from Mountain View County. As a result, the County is collecting higher amounts on behalf of the province, reflective mainly of the larger education tax increases implemented by the provincial government. The graphs below show a comparison of 2024 and 2025 tax collections.

# 2024 Property Tax Allocations vs 2025 Property Tax Allocations



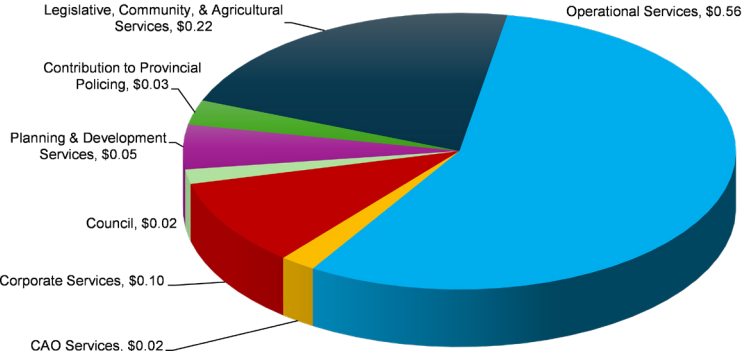
# Total Taxes by Property Type:

Mountain View County property types contribute to the 2025 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:



# 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 it's 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



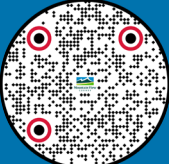
Property tax payments are due no later than September 15th annually. As of September 16th, a 4% penalty will apply to the tax amount outstanding.

# 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)

# Appendix 2: Departments



County Council

Chief Administrative Officer (CAO)

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

Legislative, Community &  
Agricultural Services

Agriculture / Parks

- Agricultural Services Board
- Pest/Weed Management
- Parks Maintenance
- Riparian Projects

Protective / Fire Services

- Peace Officers
- Fire Services

Community Services

- FCSS
- Library
- Community Associations
- Community Grants

Economic Development/Marketing

- Airports

Communications

Records Management

Corporate Services

Finance & Accounting

- Grant Administration
- Budgets
- Financial Reporting
- Accounts Payable
- Accounts Receivable
- Reception

Assessment Services

- Assessment
- Taxation

Business Services / IT

- GIS
- Desktop Support
- Computer Security
- Telephones/Cellular

Operational Services

Projects & Technical Services

- Road & Bridge Projects
- Road Use Agreements
- Inspections
- Gravel, Salt/Sand Inventory
- Facilities
- Janitorial Contracts

Infrastructure Maintenance

- Grading / Plowing
- Ditching / Brushing
- Drainage / Signage
- Re-Gravel / Re-Chip
- Calcium Program
- Fleet & Parts

Planning & Development  
Services

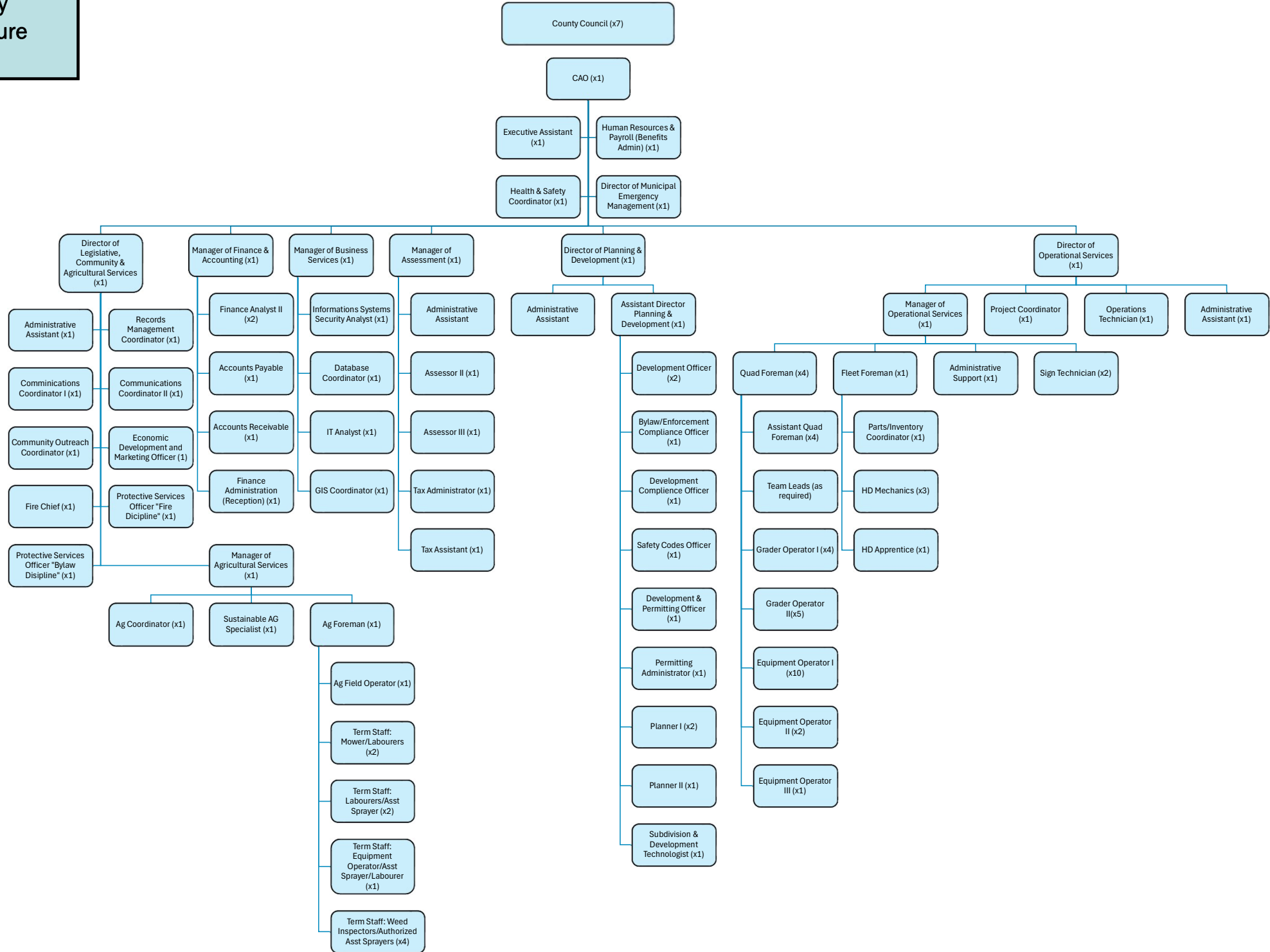
Development

- Land Use
- Permitting
- Bylaw Compliance

Planning

- Subdivision Applications
- Re-Designations
- Mapping

**Mountain View County  
Organizational Structure  
2024 - 2025**



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 2025 Operating Budget has increased by \$36K overall. This includes a \$21K increase for Council payroll related to meetings and other Council activities (SDAB and MPC). Additionally, as 2025 is an election year, there are \$13K in additional costs for strategic planning, sessions, and consultation

**Councillors**

|                |                |
|----------------|----------------|
| Division One   | Dwayne Fulton  |
| Division Two   | Greg Harris    |
| Division Three | Alan Miller    |
| Division Four  | Tiffany Nixon  |
| Division Five  | Angela Aalbers |
| Division Six   | Peggy Johnson  |
| Division Seven | Jennifer Lutz  |

# Department Budget Worksheet

## Fiscal Year: 2025 Department-BU: 1.10 - COUNCIL Expenses only

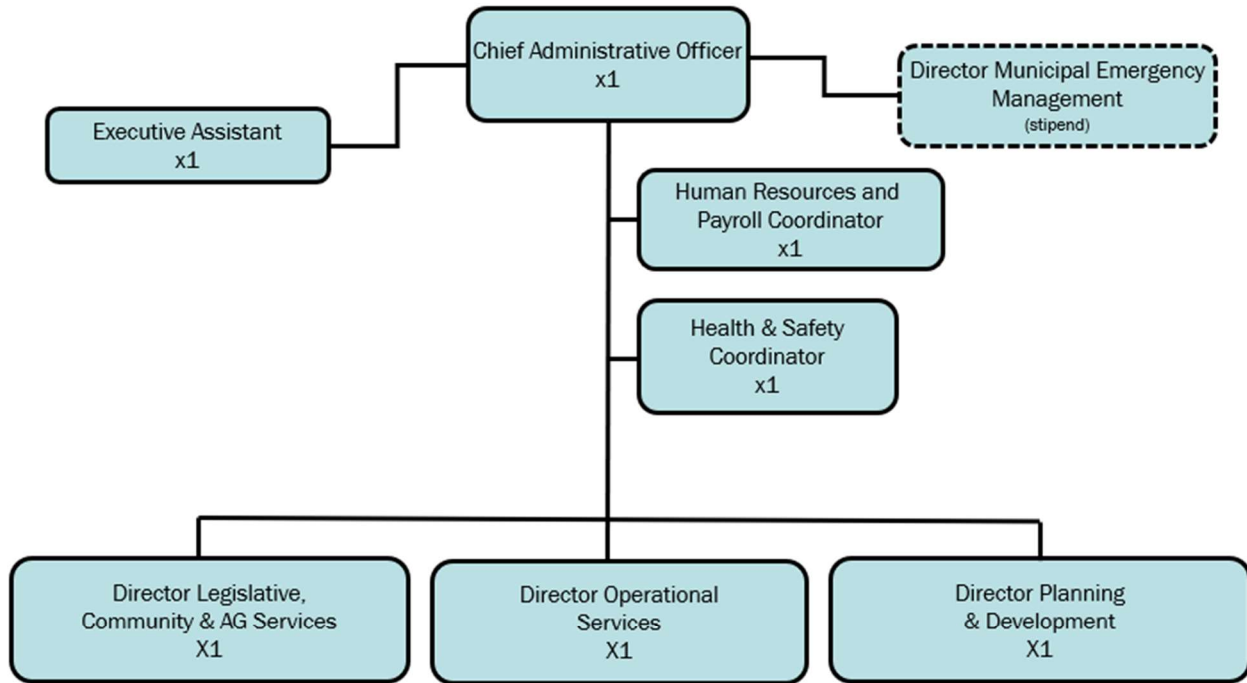


| Activity                                       | 2025 Budget    | Change from 2024 | 2024 Budget    | 2024 YTD       | 2023           | 2022           | 2021           | 3 Year Average |
|--|----------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 1 COMMITTEES - All Divisions                   | 124,245        | 1,800            | 122,445        | 76,296         | 98,232         | 137,719        | 84,901         | 106,951        |
| 2 CONVENTIONS - All Divisions                  | 52,220         | 109              | 52,112         | 24,249         | 59,433         | 52,183         | 38,981         | 50,199         |
| 3 COUNCIL MEETINGS - All Divisions             | 381,746        | 14,619           | 367,128        | 300,236        | 388,933        | 370,407        | 345,336        | 368,225        |
| 4 OTHER COUNCIL - Regional Council Orientation | -              | -                | -              | -              | -              | -              | 6,500          | 2,167          |
| 5 OTHER COUNCIL - GENERAL: OTHER COUNCIL       | 97,180         | 12,455           | 84,725         | 58,699         | 44,671         | 83,102         | 59,842         | 62,538         |
| 6 OTHER COUNCIL - EMPLOYEE RECOGNITION: OTHER  | 26,250         | 5,250            | 21,000         | 837            | 20,657         | 22,321         | 19,295         | 20,757         |
| 7 OTHER COUNCIL - SDAB PUBLIC MEMBERS          | 8,696          | 1,161            | 7,535          | -              | 3,267          | 6,689          | 7,684          | 5,880          |
| 8 OTHER COUNCIL - MPC PUBLIC MEMBERS           | 26,804         | 609              | 26,195         | 15,386         | 22,694         | 20,095         | 21,169         | 21,319         |
| 9 OTHER COUNCIL - ELECTIONS: OTHER COUNCIL     | -              | -                | -              | -              | -              | -              | 701            | 234            |
|  | <b>717,141</b> | <b>36,002</b>    | <b>681,139</b> | <b>475,705</b> | <b>637,885</b> | <b>692,516</b> | <b>584,409</b> | <b>638,270</b> |



The CAO Services Department 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  
2025**



FTE - 7

January 2025

The CAO's 2025 Operating Budget has been reduced by \$45.6K. This includes a \$30K reduction in Disaster Services and a \$25K reduction in Legal Fees. Additionally, the 2024 budget included a non-recurring \$8K project for the implementation of BISTrainer and \$8K for Satellite Shop AEDs, both of which have been removed. These reductions are slightly offset by an increase in wages and benefits, along with adjustments based on current spending trends.

# Department Budget Worksheet

## Fiscal Year: 2025 Department-BU: 2.10 - CAO SERVICES Expenses only



|    | Activity                                     | 2025 Budget    | Change from 2024 | 2024 Budget    | 2024 YTD       | 2023             | 2022           | 2021           | 3 Year Average |
|----|--|----------------|------------------|----------------|----------------|------------------|----------------|----------------|----------------|
| 1  | DIRECTOR~S DEVELOPMENT                       | 6,000          | -                | 6,000          | 6,140          | 4,950            | -              | -              | 1,650          |
| 2  | CAO~S FUND                                   | -              | -                | -              | -              | 1,200            | 476            | 3,048          | 1,575          |
| 3  | LEGAL - ALL MVC DEPTS - Multiple             | 75,000         | (25,000)         | 100,000        | 42,452         | 81,480           | 89,461         | 24,759         | 65,233         |
| 4  | MUNICIPAL AREA PARTNERSHIP (MAP) - MUNICIPAL | 1,000          | (500)            | 1,500          | 14,589         | -                | 1,755          | -              | 585            |
| 5  | BUSINESS CONTINUITY PLAN UPDATE - BUSINESS   | -              | -                | -              | -              | -                | -              | -              | -              |
| 6  | COVID-19 - Multiple                          | -              | -                | -              | -              | -                | 161            | 24,319         | 8,160          |
| 7  | CAO SERVICES - DISASTER SERVICES             | 23,010         | (30,000)         | 53,010         | 3,686          | 441,658          | 22,617         | 45,815         | 170,030        |
| 8  | CAO SERVICES - HUMAN RESOURCES (Admin Costs) | 148,576        | 5,802            | 142,774        | 105,450        | 136,739          | 109,792        | 101,755        | 116,095        |
| 9  | CAO SERVICES - HR RECRUITING                 | 5,000          | -                | 5,000          | 1,391          | 3,617            | 4,074          | 5,187          | 4,293          |
| 10 | CAO SERVICES - HEALTH & SAFETY (Admin Costs) | 185,005        | 1,408            | 183,597        | 133,070        | 179,607          | 150,310        | 144,708        | 158,208        |
| 11 | CAO SERVICES - H & S EVENTS                  | 13,500         | 500              | 13,000         | 8,981          | 9,488            | 9,093          | 5,000          | 7,860          |
| 12 | CAO SERVICES (Admin Costs)                   | 432,687        | 18,097           | 414,590        | 298,495        | 384,316          | 358,207        | 336,246        | 359,589        |
| 13 | CA-24-01 BISTrainer Safety Software          | -              | (8,000)          | 8,000          | -              | -                | -              | -              | -              |
| 14 | CA-24-02 Satellite Shop AED                  | -              | (7,972)          | 7,972          | 7,572          | -                | -              | -              | -              |
|    |  | <b>889,778</b> | <b>(45,665)</b>  | <b>935,443</b> | <b>621,828</b> | <b>1,243,055</b> | <b>745,947</b> | <b>690,836</b> | <b>893,279</b> |

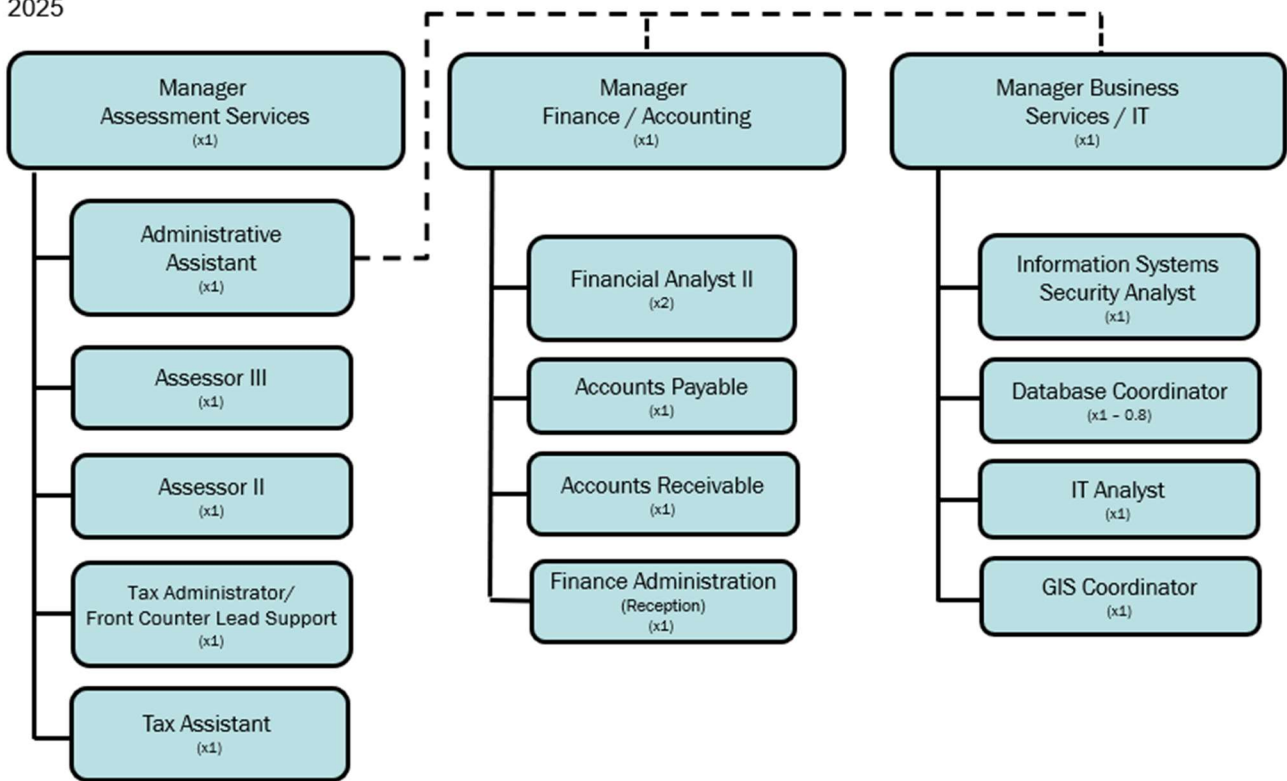


**Corporate Services**

**2025 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  
2025



FTE – 16.8

January 2025



## Finance and Accounting Services

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

The Finance department's 2025 Operating Budget has decreased by \$342.8K overall. This reduction is primarily due to the reorganization of the Finance and Assessment Departments in 2024, which included the consolidation of the Tax department within Assessment, lowering administrative costs by \$245.3K. Additionally, there was a 25K decrease in shared office supports and a 26K in tax collection. Furthermore, debenture interest has decreased by \$45.8K as loans are being repaid.

## Assessment and Tax Services

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

The 2025 Operating Budget for Assessment Services has increased by \$252K, primarily due to departmental reorganization. This increase corresponds to a comparable decrease in the Finance & Accounting Budget.

## Business Services

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

The Business Services budget has increased by \$233.5K. This includes \$115K for system software and licensing increases, \$21K related to voice and data communication (VOIP Phones) which are now centralized under the business services budget. There is also a non-recurring cost of \$70K for the addition of CS-25-02 Air Photos. There were some additional adjustments throughout based on current spending trends.

# Department Budget Worksheet

## Fiscal Year: 2025 Department-BU: 3.10 - FINANCE Expenses only



|   | Activity                                  | 2025 Budget      | Change from 2024 | 2024 Budget      | 2024 YTD         | 2023             | 2022             | 2021             | 3 Year Average   |
|---|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 1 | ASSET MANAGEMENT COSTS - ASSET MANAGEMENT | -                | -                | -                | -                | -                | -                | -                | -                |
| 2 | FINANCE INTERN COSTS                      | -                | -                | -                | -                | -                | 16,200           | 66,823           | 27,674           |
| 3 | FINANCE - SHARED OFFICE SUPPORT           | 378,190          | (26,425)         | 404,615          | 315,473          | 432,287          | 456,560          | 441,090          | 443,312          |
| 4 | FINANCE - POST RETIREMENT                 | 20,000           | -                | 20,000           | 9,602            | 28,919           | (32,120)         | 88,633           | 28,478           |
| 5 | FINANCE - TAX COLLECTION                  | 450,000          | (25,280)         | 475,280          | 411,404          | 391,384          | 204,654          | 215,235          | 270,424          |
| 6 | FINANCE - DEBT & BANK SERVICES            | 239,054          | (45,825)         | 284,879          | 255,603          | 324,357          | 369,715          | 410,706          | 368,260          |
| 7 | FINANCE (Admin Costs)                     | 785,396          | (245,293)        | 1,030,689        | 518,255          | 1,046,629        | 889,597          | 749,985          | 895,404          |
|   |   | <b>1,872,640</b> | <b>(342,823)</b> | <b>2,215,463</b> | <b>1,510,336</b> | <b>2,223,576</b> | <b>1,904,606</b> | <b>1,972,473</b> | <b>2,033,552</b> |

# Department Budget Worksheet

## Fiscal Year: 2025 Department-BU: 3.20 - TAX & ASSESSMENT Expenses only



|   | Activity                    | 2025 Budget    | Change from 2024 | 2024 Budget    | 2024 YTD       | 2023           | 2022           | 2021           | 3 Year Average |
|---|-----------------------------|----------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 1 | MINOR REPAIRS - ASSESSMENT  | 19,044         | (1,694)          | 20,738         | 13,218         | 14,117         | 18,793         | 24,442         | 19,117         |
| 2 | ASSESSMENT (Admin Costs)    | 697,288        | 216,614          | 480,673        | 500,372        | 407,666        | 356,775        | 319,768        | 361,403        |
| 3 | ASSESSMENT - TAX COLLECTION | 37,250         | 37,250           | -              | -              | -              | -              | -              | -              |
|   |                             | <b>753,582</b> | <b>252,171</b>   | <b>501,412</b> | <b>513,591</b> | <b>421,783</b> | <b>375,568</b> | <b>344,210</b> | <b>380,520</b> |

# Department Budget Worksheet

## Fiscal Year: 2025 Department-BU: 3.30 - BUSINESS SERVICES Expenses only



|   | Activity  | 2025 Budget      | Change from 2024 | 2024 Budget      | 2024 YTD         | 2023             | 2022             | 2021           | 3 Year Average   |
|---|---|------------------|------------------|------------------|------------------|------------------|------------------|----------------|------------------|
| 1 | GIS STUDENT/INTERN                              | -                | -                | -                | -                | 246              | 20,927           | -              | 7,058            |
| 2 | CLOUD-BASED DISASTER RECOVERY                   | -                | -                | -                | -                | -                | -                | 86             | 29               |
| 3 | IT POLICY DEVELOPMENT - IT DEVELOPMENT          | -                | -                | -                | -                | -                | -                | 2,050          | 683              |
| 4 | CS-25-02 AIR PHOTO REFRESH                      | 70,000           | 70,000           | -                | -                | -                | 46,631           | -              | 15,544           |
| 5 | WIFI IN SHOPS                                   | -                | -                | -                | -                | -                | 714              | 1,339          | 684              |
| 6 | CITYVIEW PORTAL - 2020 CITY VIEW PORTAL         | -                | -                | -                | -                | -                | -                | 20,434         | 6,811            |
| 7 | BUSINESS SERVICES - GIS (Admin Costs)           | 198,790          | 4,908            | 193,882          | 153,386          | 172,633          | 162,505          | 157,850        | 164,329          |
| 8 | BUSINESS SERVICES - OFFICE COMMUNICATION        | 78,230           | 28,524           | 49,706           | 34,304           | 43,516           | 42,166           | 42,154         | 42,612           |
| 9 | BUSINESS SERVICES - BUSINESS SERV (Admin Costs) | 1,134,066        | 130,050          | 1,004,016        | 815,286          | 884,524          | 811,936          | 769,283        | 821,914          |
|   |   | <b>1,481,087</b> | <b>233,482</b>   | <b>1,247,604</b> | <b>1,002,976</b> | <b>1,100,919</b> | <b>1,084,879</b> | <b>993,197</b> | <b>1,059,665</b> |

# Department Budget Worksheet

## Fiscal Year: 2025 Department-BU: 3.50 - WASTE MANAGEMENT Expenses only

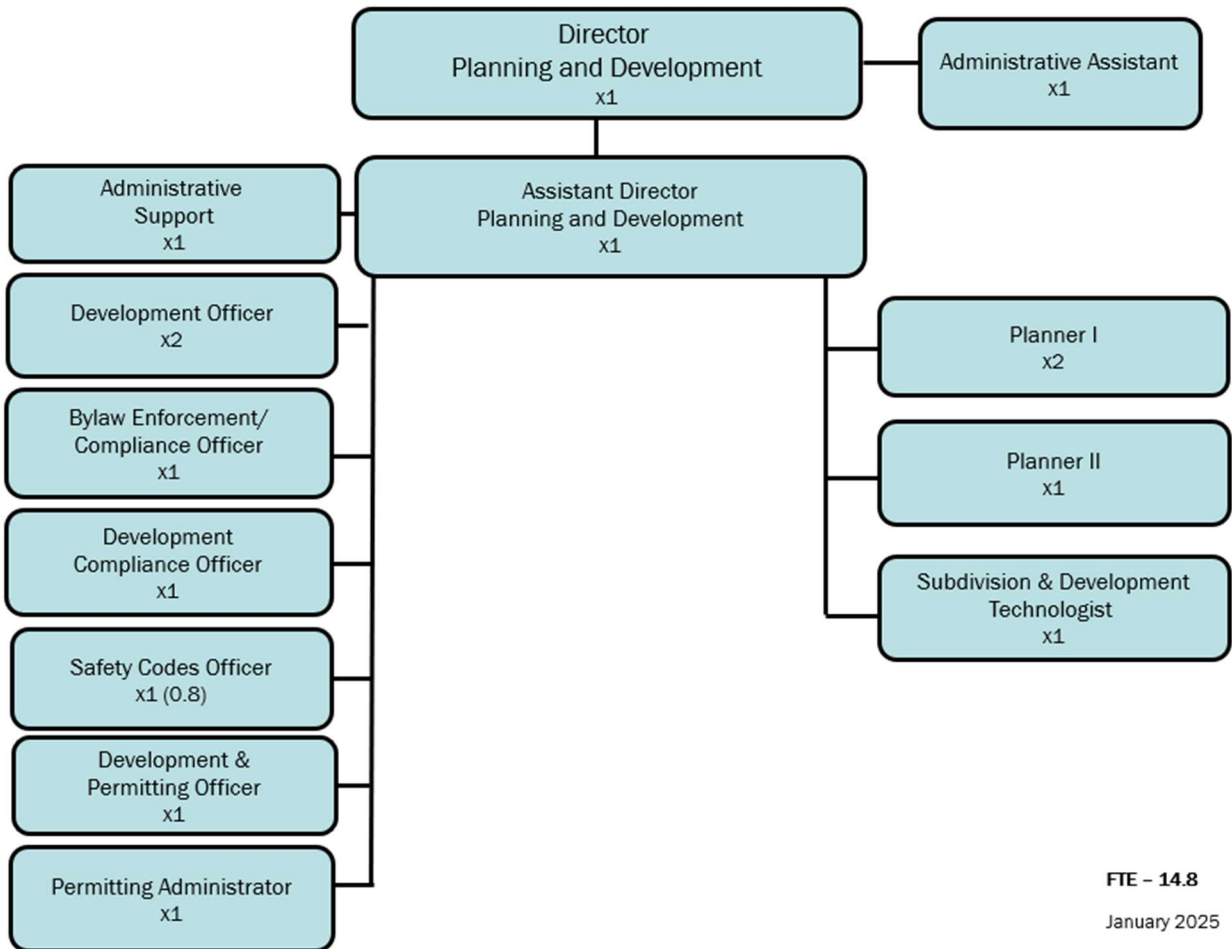


|   | Activity  | 2025 Budget    | Change from 2024 | 2024 Budget    | 2024 YTD       | 2023           | 2022           | 2021           | 3 Year Average |
|---|-----------|----------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 1 | UTILITIES | 138,000        | (11,000)         | 149,000        | 148,762        | 286,987        | 345,803        | 348,910        | 327,233        |
|   |           | <b>138,000</b> | <b>(11,000)</b>  | <b>149,000</b> | <b>148,762</b> | <b>286,987</b> | <b>345,803</b> | <b>348,910</b> | <b>327,233</b> |



The Planning and Development Services Department is tasked with coordinating both current and long-range planning initiatives for the Council. The Department is comprised of three sections: Planning (both current and long-range), Development Permitting, and Safety Codes Permitting. It collaborates closely with the public on individual applications and large-scale planning documents. Additionally, all sections of the Department are responsible for providing educational materials to the public.

**Planning and Development Services - Organizational Structure  
2025**



FTE - 14.8

January 2025



## Planning

The Planning department is responsible for receiving, coordinating, and evaluating current planning redesignation and subdivision applications to ensure compliance with MVC statutory plans, policies, and government regulations. Based on thorough evaluations, the section makes recommendations to the County Council, the Administrative Subdivision and Development Approving Authority (ASDAA), and the Municipal Planning Commission. Additionally, this section coordinates long-range planning documents for the County, including the Municipal Development Plan, Land Use Bylaw, and Area Structure Plans. It also formulates planning policies and procedures.

The Planning Department's budget has decreased by \$3.9K due to staffing changes and proposed ASP projects for the current year. However, this is slightly offset by a \$6.7K increase to equipment costs.

## Development

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

The Development operating budget has only increased by \$15.9K to maintain administrative service levels.

## Safety Codes Permitting

In 2009, the County became a fully accredited municipality. This section of the department receives and issues all safety code permits and coordinate the inspections contract with Superior Safety Codes Inc.

Permitting' budget has a slight increase of \$9.4K to cover additional administrative costs.

Planning and Development Services has Inter-Municipal Development Plans with all their urban and rural neighbours. As such, any applications which fall within the boundaries of these planning areas must follow a process agreed upon in the Intermunicipal Development Plan.

## Bylaw

The 2025 Bylaw budget has a marginal increase of \$34.

# Department Budget Worksheet

## Fiscal Year: 2025 Department-BU: 4.10 - PLANNING Expenses only



|    | Activity                                      | 2025 Budget    | Change from 2024 | 2024 Budget    | 2024 YTD       | 2023           | 2022           | 2021           | 3 Year Average |
|----|---|----------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 1  | MINOR REPAIRS - PLANNING                      | 21,954         | 6,720            | 15,234         | 17,367         | 18,510         | 10,823         | 6,376          | 11,903         |
| 2  | PLANNING (Admin Costs)                        | 851,120        | (8,091)          | 859,211        | 582,529        | 762,529        | 804,589        | 766,038        | 777,719        |
| 3  | MDP REVIEW - MDP REVIEW - 2019                | -              | -                | -              | -              | -              | -              | -              | -              |
| 4  | EAGLE VALLEY ASP REVIEW                       | -              | -                | -              | -              | -              | -              | -              | -              |
| 5  | ENGINEERING COSTS - Multiple                  | -              | -                | -              | -              | -              | -              | -              | -              |
| 6  | IDP REVIEW - IDP REVIEW - OLDS                | -              | -                | -              | -              | -              | -              | -              | -              |
| 7  | IDP REVIEW - IDP REVIEW - CREMONA             | -              | -                | -              | -              | -              | -              | -              | -              |
| 8  | IDP REVIEW - IDP REVIEW - Town of Carstairs   | -              | -                | -              | -              | -              | -              | 7,353          | 2,451          |
| 9  | IDP REVIEW - IDP REVIEW - Town of Didsbury    | -              | -                | -              | 7              | -              | -              | 8,566          | 2,855          |
| 10 | UNSIGHTLY PREMISES                            | -              | -                | -              | -              | -              | -              | -              | -              |
| 11 | LAND USE BYLAW REVIEW                         | -              | -                | -              | 66             | 422            | -              | -              | 141            |
| 12 | SOUTH MCDUGAL FLATS ASP - SOUTH               | -              | -                | -              | 703            | 1,199          | -              | -              | 400            |
| 13 | WATERVALLEY WINCHELL LAKE ASP                 | -              | -                | -              | 2,022          | -              | -              | -              | -              |
| 14 | OLDS/DIDSBURY AIRPORT ASP                     | -              | -                | -              | 584            | 7,120          | -              | -              | 2,373          |
| 15 | ASP REVIEW - (Includes PD-24-01 and PD-25-01) | 14,298         | 5,497            | 8,801          | -              | -              | -              | -              | -              |
| 16 | SUNDRE AIRPORT CONCEPT PLAN                   | 7,000          | (8,000)          | 15,000         | -              | -              | -              | -              | -              |
|    |   | <b>894,371</b> | <b>(3,873)</b>   | <b>898,246</b> | <b>603,277</b> | <b>789,780</b> | <b>815,413</b> | <b>788,334</b> | <b>797,842</b> |

# Department Budget

## Fiscal Year: 2025 Department-BU: 4.20 - DEVELOPMENT Expenses only



|   | Activity                  | 2025 Budget    | Change from 2024 | 2024 Budget    | 2024 YTD       | 2023           | 2022           | 2021           | 3 Year Average |
|---|---------------------------|----------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 1 | DEVELOPMENT - GENERAL     | -              |                  |                | 63             | -              | -              | -              | -              |
| 2 | DEVELOPMENT (Admin Costs) | 618,397        | 15,993           | 602,404        | 448,993        | 551,432        | 460,144        | 365,365        | 458,981        |
|   |                           | <b>618,397</b> | <b>15,993</b>    | <b>602,404</b> | <b>449,056</b> | <b>551,432</b> | <b>460,144</b> | <b>365,365</b> | <b>458,981</b> |

# Department Budget Worksheet

## Fiscal Year: 2025 Department-BU: 4.30 - PERMITTING Expenses only



|   | Activity  | 2025 Budget    | Change from 2024 | 2024 Budget    | 2024 YTD       | 2023           | 2022           | 2021           | 3 Year Average |
|---|---|----------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 1 | PERMITTING - PERMITTING - GENERAL (Admin Costs) | 401,034        | 9,455            | 391,579        | 275,015        | 363,660        | 313,633        | 294,627        | 323,973        |
| 2 | PERMITTING - PERMITTING COMMISSIONS             | 56,100         | -                | 56,100         | 36,840         | 78,287         | 62,888         | 59,678         | 66,951         |
|   |   | <b>457,134</b> | <b>9,455</b>     | <b>447,679</b> | <b>311,855</b> | <b>441,947</b> | <b>376,521</b> | <b>354,305</b> | <b>390,924</b> |

# Department Budget Worksheet

## Fiscal Year: 2025 Department-BU: 4.40 - BYLAW Expenses only



|   | Activity                         | 2025 Budget    | Change from 2024 | 2024 Budget    | 2024 YTD       | 2023           | 2022           | 2021           | 3 Year Average |
|---|----------------------------------|----------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 1 | BYLAW ENFORCEMENT                | 10,000         | -                | 10,000         | 5,812          | -              | -              | 15,361         | 5,120          |
| 2 | DOG CONTROL                      | 43,800         | 43,800           | -              | 22,333         |                |                |                |                |
| 3 | MINOR REPAIRS - BYLAW - Multiple | 15,522         | (4,934)          | 20,456         | 9,732          | 16,586         | 12,486         | 8,947          | 12,673         |
| 4 | BYLAW (Admin Costs)              | 127,540        | (38,833)         | 166,373        | 97,180         | 145,880        | 122,789        | 117,277        | 128,649        |
|   |                                  | <b>196,862</b> | <b>34</b>        | <b>196,828</b> | <b>135,056</b> | <b>162,466</b> | <b>135,275</b> | <b>141,585</b> | <b>146,442</b> |



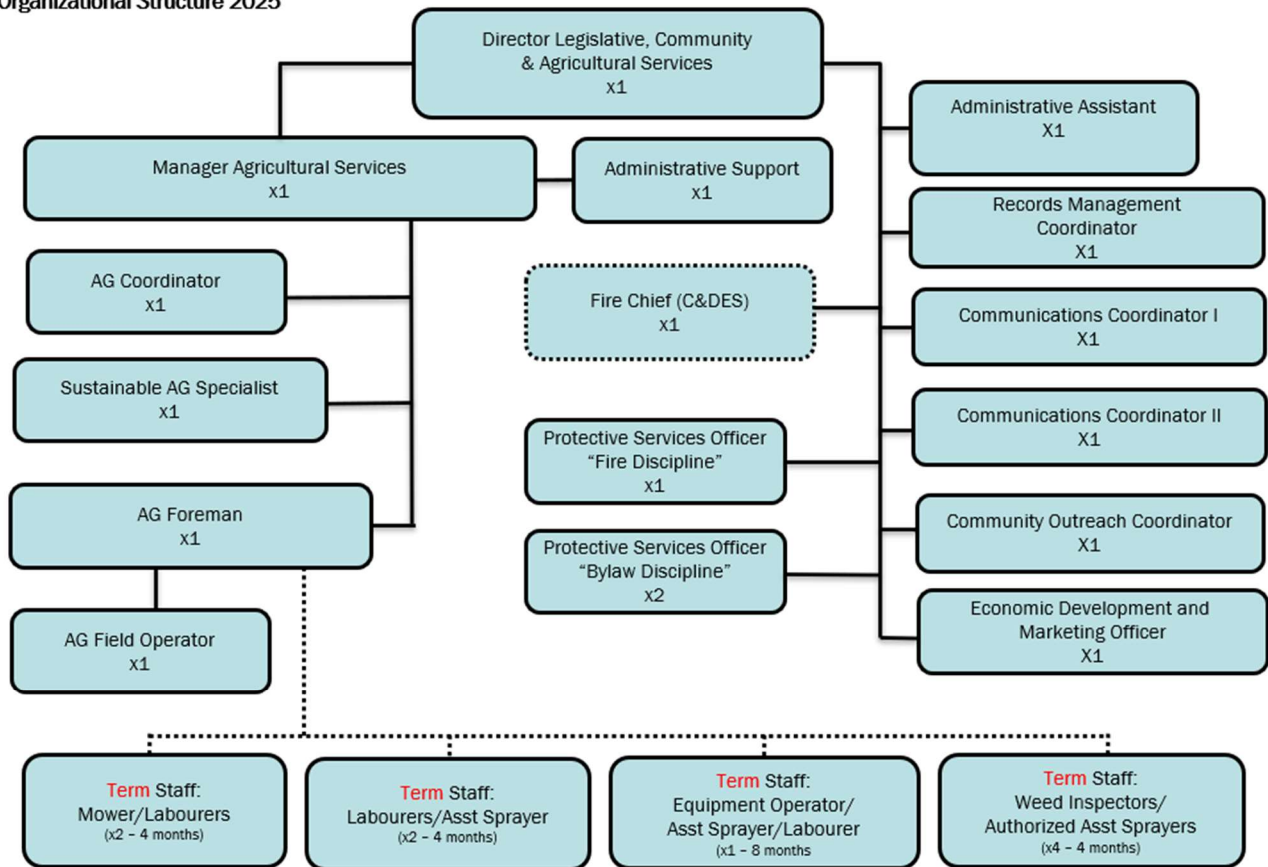
# Mountain View C O U N T Y

## Legislative, Community & Agricultural Services

## 2025 Budget

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

**Legislative, Community and Agricultural Services  
Organizational Structure 2025**



FTE = 17  
TERM - 9

January 2025



## Legislative Services

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

The Legislative Services 2025 Operating Budget has increased by \$119K. This includes \$65.4K to support the Municipal Election and \$54K to account for full staffing (including a return from maternity leave) as well as maintaining the municipal intern position for a second year.

## Economic Development

The Economic Development 2025 Operating Budget has increased by \$3.8K, reflecting adjustments based on the previous year's budget and the current economic development plan.

## Communications

Communications budget has increased by \$34K. This includes \$99.5K allocated for the proposed LS-25-01 additional communications coordinator role. This increase is offset by a \$79.5K reduction in advertising and external consulting fees. Additionally, \$11K of the change reflects increases in staffing and training costs, as well as minor adjustments based on spending trends.

## Records Management

Records management budget increased by \$3.3K to maintain service levels.

## Patrol

The Patrol operating budget has changed by \$25.7K, this includes a \$7.4K increase to Provincial Policing costs as well as \$17.4K in changes attributed to staffing and training increases.

# Department Budget Worksheet

## Fiscal Year: 2025 Department-BU: 5.10 - LEGISLATIVE SERVICES Expenses only



|   | Activity                                   | 2025 Budget    | Change from 2024 | 2024 Budget    | 2024 YTD       | 2023           | 2022           | 2021           | 3 Year Average |
|---|--|----------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 1 | ACP GRANT - ACP GRANT - 2017               | -              | -                | -              | -              | -              | -              | -              | -              |
| 2 | LEGACY LAND TRUST FUNDING REQUEST - LEGACY | -              | -                | -              | -              | -              | -              | 10,000         | 3,333          |
| 3 | E-TICKETING                                | -              | -                | -              | -              | -              | -              | 2,703          | 901            |
| 4 | MUNICIPAL ELECTION                         | 65,400         | 65,400           | -              | 1,140          | -              | -              | 49,911         | 16,637         |
| 5 | LEGISLATIVE - INACTIVE LANDFILL SITES      | 9,500          | -                | 9,500          | 7,263          | 5,896          | 5,013          | 8,653          | 6,521          |
| 6 | LEGISLATIVE (Admin Costs)                  | 334,446        | 48,495           | 285,951        | 219,551        | 285,500        | 268,660        | 275,824        | 276,661        |
| 7 | MUNICIPAL INTERN                           | 85,840         | 5,840            | 80,000         | 29,617         | -              | -              | -              | -              |
| 8 | TOWN OF OLDS BUSINESS RETENTION            | -              | -                | -              | -              | 10,000         | -              | -              | -              |
| 9 | POCKAR HOUSE DEMO SW 25-33-7-5             | -              | -                | -              | -              | -              | -              | -              | -              |
|   |  | <b>495,186</b> | <b>119,734</b>   | <b>375,451</b> | <b>257,571</b> | <b>301,397</b> | <b>273,673</b> | <b>347,091</b> | <b>304,053</b> |

# Department Budget Worksheet

## Fiscal Year: 2025 Department-BU: 5.20 - ECONOMIC DEVELOPMENT Expenses



|   | Activity                                    | 2025 Budget    | Change from 2024 | 2024 Budget    | 2024 YTD       | 2023          | 2022          | 2021          | 3 Year Average |
|---|---|----------------|------------------|----------------|----------------|---------------|---------------|---------------|----------------|
| 1 | VISITOR INFORMATION CENTER - VISITOR        | -              | -                | -              | -              | -             | -             | -             | -              |
| 2 | OLDS/DIDSBURY AIRPORT ECONOMIC ANALYSIS -   | -              | -                | -              | -              | -             | -             | -             | -              |
| 3 | MCDUGAL PIT SOLAR PANEL FEASIBILITY STUDY - | -              | -                | -              | -              | -             | -             | -             | -              |
| 4 | ECONOMIC DEV. - ECONOMIC DEVELOPMENT (Admin | 202,900        | 3,841            | 199,059        | 119,650        | 80,616        | 97,119        | 79,734        | 85,823         |
|   |   | <b>202,900</b> | <b>3,841</b>     | <b>199,059</b> | <b>119,650</b> | <b>80,616</b> | <b>97,119</b> | <b>79,734</b> | <b>85,823</b>  |

# Department Budget Worksheet

## Fiscal Year: 2025 Department-BU: 5.30 - COMMUNICATIONS Expenses only



|   | Activity                             | 2025 Budget    | Change from 2024 | 2024 Budget    | 2024 YTD       | 2023           | 2022           | 2021           | 3 Year Average |
|---|--------------------------------------|----------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 1 | COMMUNICATIONS - PHOTO/VIDEO LIBRARY | -              | -                | -              | -              | 950            | 22,569         | -              | 7,840          |
| 2 | COMMUNICATIONS (Admin Costs)         | 278,832        | (65,263)         | 344,095        | 163,981        | 207,001        | 289,086        | 295,090        | 263,725        |
| 3 | LS-25-01 COMMUNICATIONS COORDINATOR  | 99,500         | 99,500           | -              | -              | -              | -              | -              | -              |
| 4 | COMMUNICATIONS - COMMUNICATIONS/MVCS | -              | -                | -              | -              | -              | 140            | -              | 47             |
| 5 | COMMUNICATIONS - COMMUNITY WEBSITE   | -              | -                | -              | 973            | -              | 402            | 1,008          | 470            |
| 6 | COMMUNICATIONS - COUNCIL MEETING     | -              | -                | -              | -              | 6,493          | 18,571         | -              | 8,355          |
|   |                                      | <b>378,332</b> | <b>34,237</b>    | <b>344,095</b> | <b>164,954</b> | <b>214,444</b> | <b>330,767</b> | <b>296,098</b> | <b>280,436</b> |

# Department Budget Worksheet

## Fiscal Year: 2025 Department-BU: 5.40 - RECORDS MANAGEMENT Expenses only



| Activity                           | 2025 Budget    | Change from 2024 | 2024 Budget    | 2024 YTD      | 2023          | 2022          | 2021          | 3 Year Average |
|------------------------------------|----------------|------------------|----------------|---------------|---------------|---------------|---------------|----------------|
| 1 RECORDS MANAGEMENT (Admin Costs) | 110,013        | 3,319            | 106,694        | 75,232        | 93,445        | 82,099        | 67,558        | 81,034         |
|                                    | <b>110,013</b> | <b>3,319</b>     | <b>106,694</b> | <b>75,232</b> | <b>93,445</b> | <b>82,099</b> | <b>67,558</b> | <b>81,034</b>  |

# Department Budget Worksheet

## Fiscal Year: 2025 Department-BU: 5.50 - PATROL Expenses only



|   | Activity                              | 2025 Budget      | Change from 2024 | 2024 Budget      | 2024 YTD         | 2023             | 2022             | 2021           | 3 Year Average   |
|---|---------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------|------------------|
| 1 | MINOR REPAIRS - PATROL                | 62,194           | 2,967            | 59,227           | 56,173           | 45,912           | 36,159           | 41,063         | 41,045           |
| 2 | PATROL - PATROL - PROVINCIAL POLICING | 1,208,201        | 7,475            | 1,200,726        | 1,218,727        | 1,045,000        | 706,634          | 522,500        | 758,045          |
| 3 | PATROL (Admin Costs)                  | 451,024          | 17,412           | 433,612          | 314,569          | 341,325          | 269,019          | 275,145        | 295,163          |
| 4 | PATROL - PATROL: RADIO COMMUNICATIONS | 150              | (2,080)          | 2,230            | 833              | 982              | 1,100            | 1,295          | 1,126            |
|   |                                       | <b>1,721,570</b> | <b>25,774</b>    | <b>1,695,795</b> | <b>1,590,303</b> | <b>1,433,219</b> | <b>1,012,912</b> | <b>840,002</b> | <b>1,095,378</b> |



## Community Services

Community Services is responsible for managing the contracts and grants to urban centres for fire, recreation and libraries; administering grants to rural organizations to encourage a vibrant rural culture; managing the FCSS funding provided by the County. This section of the budget also contains the County's Community Peace Officers who are responsible for traffic safety, enforcing County Bylaws and certain Provincial Statutes. Community Services provides grants to various community organizations. The total budget allocations are listed here. In the case of FCSS, Public Transportation, Community Halls, Playground, Cemetery and Rural Community Grants, Council has established a sub-committee to approve the funds given to specific organizations.

The Community Service budget has a marginal increase of \$79K from 2024 due to one time projects.

### Library & Recreation

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

Library and Recreation funding to urban partners has been updated, with increases of \$4.6K and \$41K, respectively. Additionally, the library funding includes a slight adjustment to the Parkland Library grant support

### Fire

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

The fire budget has increased by \$796K, with a \$427K increase coming from Fire Capital contributions to urban partners and \$26K reduction in small fire capital. This was partially offset by a \$394.8K increase in fire operating support, which includes funding for a full-time Fire Chief position in Cremona.

### FCSS

The FCSS operating budget has increased by \$46.9K, reflecting full staffing (including a return from maternity leave), with FCSS grant funding remaining comparable to the prior year.

# Department Budget Worksheet

## Fiscal Year: 2025 Department-BU: 5.60 - COMMUNITY SERVICES Expenses only



|    | Activity                                      | 2025 Budget | Change from 2024 | 2024 Budget | 2024 YTD | 2023    | 2022    | 2021    | 3 Year Average |
|----|---|-------------|------------------|-------------|----------|---------|---------|---------|----------------|
| 1  | MVC PROD COMPETITION PROGRAM - MVC            | -           | -                | -           | -        | -       | -       | 100,000 | 33,333         |
| 2  | CREMONA AG SOCIETY - CREMONA AG SOCIETY       | -           | -                | -           | -        | -       | -       | -       | -              |
| 3  | OLDS ROTARY ATHLETIC PARK                     | -           | -                | -           | -        | -       | -       | -       | -              |
| 4  | CREMONA SPORTS PARK FUNDING                   | -           | -                | -           | -        | -       | -       | 180,000 | 60,000         |
| 5  | PAINT THE BARN RED                            | -           | -                | -           | -        | -       | (100)   | -       | (33)           |
| 6  | 2020 MOST COMMUNITY SUPPORT - 2020 MOST       | -           | -                | -           | -        | -       | -       | -       | -              |
| 7  | 2020 MOST COMMUNITY SUPPORT - MOST Grant -    | -           | -                | -           | -        | -       | -       | 47,200  | 15,733         |
| 8  | 2020 MOST COMMUNITY SUPPORT - MOST Grant -    | -           | -                | -           | -        | -       | -       | 2,500   | 833            |
| 9  | 2020 MOST COMMUNITY SUPPORT - MOST Grant -    | -           | -                | -           | -        | -       | -       | 27,016  | 9,005          |
| 10 | 2020 MOST COMMUNITY SUPPORT - MOST Grant -    | -           | -                | -           | -        | -       | -       | 3,000   | 1,000          |
| 11 | 2020 MOST COMMUNITY SUPPORT - MOST Grant -    | -           | -                | -           | -        | -       | -       | 68,261  | 22,754         |
| 12 | VILLAGE OF CREMONA - CENTER AVE N PROJECT -   | -           | -                | -           | -        | -       | 234,000 | -       | 78,000         |
| 13 | OTHER GRANTS AND DONATIONS - WATER VALLEY     | -           | -                | -           | -        | -       | 1,288   | -       | 429            |
| 14 | CARSTAIRS PICKLEBALL COURT                    | -           | -                | -           | -        | -       | -       | -       | -              |
| 15 | CREMONA WATER STATION PUMP UPGRADE            | -           | -                | -           | -        | 106,322 | -       | -       | 35,441         |
| 16 | CARSTAIRS PICKLEBALL                          | -           | -                | -           | -        | 21,817  | -       | -       | 7,272          |
| 17 | OLDS AQUATIC CENTRE UPGRADE                   | -           | -                | -           | -        | 127,350 | -       | -       | 42,450         |
| 18 | REED RANCH SCHOOL PLAYGROUND CONSTRUCTION     | -           | (20,000)         | 20,000      | 20,000   | -       | -       | -       | -              |
| 19 | CREMONA SCHOOL PLAYGROUND ENHANCEMENT         | -           | -                | -           | 20,000   | -       | -       | -       | -              |
| 20 | CREMONA ARENA SEWER LINE REPAIRS              | -           | -                | -           | 15,870   | -       | -       | -       | -              |
| 21 | COMM SERVICES - STARS FUNDING                 | 51,924      | -                | 51,924      | -        | 51,924  | 25,962  | 26,148  | 34,678         |
| 22 | LS-25-06 STARS ADDITIONAL CONTRIBUTION        | -           | -                | -           | -        | -       | -       | -       | -              |
| 23 | COMM SERVICES - CRIME PREVENTION INITIATIVE - | 7,500       | (6,038)          | 13,538      | 10,550   | 12,950  | 11,196  | 7,813   | 10,653         |
| 24 | COMM SERVICES - CRIME PREVENTION INITIATIVE - | -           | -                | -           | -        | -       | -       | -       | -              |
| 25 | COMM SERVICES - DONATIONS MUSEUMS             | 24,000      | -                | 24,000      | 24,000   | 24,000  | 24,000  | 24,000  | 24,000         |
| 26 | COMM SERVICES - COMMUNITY GRANTS-CITIZENSHIP  | 6,000       | -                | 6,000       | 6,000    | 6,000   | 6,000   | 6,000   | 6,000          |
| 27 | COMM SERVICES - COMMUNITY GRANTS-COMM         | 10,000      | -                | 10,000      | 10,000   | 7,500   | 10,000  | 10,000  | 9,167          |
| 28 | COMM SERVICES - COMMUNITY GRANTS-MUSIC        | 4,000       | 2,865            | 1,135       | -        | 3,850   | 3,900   | 3,150   | 3,633          |
| 29 | COMM SERVICES - RURAL COMMUNITY GRANTS-       | 78,720      | 2,294            | 76,426      | 62,413   | 61,750  | 60,950  | 68,018  | 63,573         |

# Department Budget Worksheet

## Fiscal Year: 2025 Department-BU: 5.60 - COMMUNITY SERVICES Expenses only



|    |   |                |               |                |                |                |                |                |                |
|----|---|----------------|---------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 30 | COMM SERVICES - RURAL COMMUNITY GRANTS-     | -              | -             | -              | -              | -              | -              | -              | -              |
| 31 | COMM SERVICES - HEALTH FUNDING              | 15,000         | (49,905)      | 64,905         | 51,224         | 64,905         | 63,825         | 56,148         | 61,626         |
| 32 | COMM SERVICES - RURAL COMM GRNT-CEMETARY    | 28,500         | -             | 28,500         | 20,300         | 15,780         | 15,160         | 10,000         | 13,647         |
| 33 | COMM SERVICES - COMM HALL GRNT              | 101,210        | 2,948         | 98,262         | 71,588         | 91,497         | 73,900         | 66,273         | 77,224         |
| 34 | COMM SERVICES - RCMP DIDSBURY BRANCH ADMIN  | -              | -             | -              | -              | -              | -              | -              | -              |
| 35 | COMM SERVICES - DONATIONS                   | 4,000          | -             | 4,000          | 1,950          | 2,700          | 2,400          | 1,500          | 2,200          |
| 36 | COMM SERVICES (Admin Costs)                 | 60,778         | (1,913)       | 62,691         | 59,643         | 89,991         | 58,591         | 71,195         | 73,259         |
| 37 | COMMUNITY SERVICES - ALL DISTRICTS - GRANTS | -              | -             | -              | -              | -              | -              | -              | -              |
| 38 | RECURRING COMMUNITY GRANTS                  | 87,000         | 87,000        | -              | -              | -              | -              | -              | -              |
| 39 | PUBLIC TRANSPORTATION                       | 32,500         | (16,631)      | 49,131         | 37,179         | 43,218         | 39,903         | 23,351         | 35,491         |
| 40 | LS-25-09 Didsbury Memorial Complex and Ball | 47,313         | 47,313        | -              | -              | -              | -              | -              | -              |
| 41 | LS-24-05 Muncipal Intern Carry Forward      | 31,380         | 31,380        | -              | -              | -              | -              | -              | -              |
|    |   | <b>589,825</b> | <b>79,313</b> | <b>510,512</b> | <b>410,718</b> | <b>731,555</b> | <b>630,975</b> | <b>801,574</b> | <b>721,368</b> |

# Department Budget Worksheet

## Fiscal Year: 2025 Department-BU: 5.61 - RECREATION Expenses only



|   | Activity                  | 2025 Budget      | Change from 2024 | 2024 Budget      | 2024 YTD         | 2023             | 2022             | 2021             | 3 Year Average   |
|---|---------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 1 | COMM GRTS-REC - CARSTAIRS | 232,409          | 4,334            | 228,075          | 228,075          | 221,432          | 208,893          | 191,159          | 207,162          |
| 2 | COMM GRTS-REC - CREMONA   | 253,995          | 4,736            | 249,259          | 182,001          | 241,999          | 228,301          | 212,333          | 227,544          |
| 3 | COMM GRTS-REC - DIDSBURY  | 473,000          | 8,819            | 464,181          | 464,187          | 450,661          | 425,152          | 415,742          | 430,518          |
| 4 | COMM GRTS-REC - OLDS      | 566,548          | 10,564           | 555,984          | 555,991          | 539,790          | 509,236          | 494,063          | 514,363          |
| 5 | COMM GRTS-REC - SUNDRE    | 676,496          | 12,614           | 663,882          | 663,890          | 644,546          | 608,062          | 602,774          | 618,461          |
|   |                           | <b>2,202,448</b> | <b>41,067</b>    | <b>2,161,381</b> | <b>2,094,143</b> | <b>2,098,428</b> | <b>1,979,644</b> | <b>1,916,071</b> | <b>1,998,048</b> |

# Department Budget Worksheet

## Fiscal Year: 2025 Department-BU: 5.62 - LIBRARY Expenses only



|   | Activity                           | 2025 Budget    | Change from 2024 | 2024 Budget    | 2024 YTD       | 2023           | 2022           | 2021           | 3 Year Average |
|---|------------------------------------|----------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 1 | LIBRARIES OPERATING - CARSTAIRS    | 34,115         | 637              | 33,478         | 33,483         | 32,503         | 30,669         | 28,062         | 30,412         |
| 2 | LIBRARIES OPERATING - CREMONA      | 36,538         | 682              | 35,856         | 35,861         | 34,812         | 32,847         | 30,547         | 32,735         |
| 3 | LIBRARIES OPERATING - DIDSBURY     | 44,746         | 835              | 43,911         | 43,917         | 42,632         | 40,226         | 39,333         | 40,730         |
| 4 | LIBRARIES OPERATING - OLDS         | 53,595         | 1,000            | 52,595         | 52,602         | 51,064         | 48,182         | 46,743         | 48,663         |
| 5 | LIBRARIES OPERATING - SUNDRE       | 63,996         | 1,194            | 62,802         | 62,811         | 60,973         | 57,532         | 57,029         | 58,511         |
| 6 | LIBRARIES OPERATING - WATER VALLEY | 15,659         | 292              | 15,367         | 15,369         | 14,919         | 14,077         | 13,091         | 14,029         |
| 7 | COMM GRTS-LIB - LIBRARIES PLRL     | 127,344        | (47)             | 127,391        | 127,391        | 122,133        | 114,100        | 111,783        | 116,005        |
|   |                                    | <b>375,993</b> | <b>4,593</b>     | <b>371,400</b> | <b>371,434</b> | <b>359,036</b> | <b>337,633</b> | <b>326,589</b> | <b>341,086</b> |

# Department Budget Worksheet

## Fiscal Year: 2025 Department-BU: 5.63 - FIRE Expenses only



|    | Activity                                    | 2025 Budget      | Change from 2024 | 2024 Budget      | 2024 YTD         | 2023             | 2022             | 2021             | 3 Year Average   |
|----|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 1  | FIRE CAPITAL - CARSTAIRS                    | 332,875          | 248,875          | 84,000           | 312,500          | -                | -                | -                | -                |
| 2  | FIRE CAPITAL - DIDSBURY                     | 20,098           | (229,115)        | 249,213          | 154,173          | 201,489          | 36,740           | -                | 79,409           |
| 3  | FIRE CAPITAL - OLDS                         | -                | (64,712)         | 64,712           | -                | 50,288           | -                | -                | 16,763           |
| 4  | FIRE CAPITAL - SUNDRE                       | 773,344          | 472,666          | 300,678          | 8,250            | 230,491          | 57,679           | -                | 96,057           |
| 5  | FIRE OPERATING - RADIO HUBS                 | -                | -                | -                | -                | -                | -                | -                | -                |
| 6  | FIRE OPERATING - GENERAL                    | 42,500           | 42,500           | -                | 39,411           | 36,866           | 34,646           | 35,496           | 35,669           |
| 7  | FIRE OPERATING - CARSTAIRS                  | 263,880          | 21,833           | 242,047          | 259,905          | 167,371          | 198,270          | 134,317          | 166,652          |
| 8  | FIRE OPERATING - DIDSBURY                   | 325,000          | 152,744          | 172,256          | 174,865          | 167,239          | 130,651          | 142,370          | 146,753          |
| 9  | FIRE OPERATING - OLDS                       | 329,953          | 6,152            | 323,801          | 325,201          | 332,499          | 243,656          | 235,038          | 270,398          |
| 10 | FIRE OPERATING - SUNDRE                     | 280,000          | 11,085           | 268,915          | 274,734          | 196,160          | 178,914          | 181,261          | 185,445          |
| 11 | FIRE OPERATING - WATER VALLEY               | -                | -                | -                | -                | -                | 254              | 217              | 157              |
| 12 | FIRE OPERATING - CREMONA FIRE               | 516,186          | 160,493          | 355,693          | 143,493          | 266,918          | 240,071          | 223,998          | 243,662          |
| 13 | FIRE OPERATING - HIGH LEVEL FIRE RESPONSE   | -                | -                | -                | -                | -                | -                | -                | -                |
| 14 | FIRE SMALL CAPITAL - FIRE SMALL CAPITAL -   | 41,778           | (26,092)         | 67,869           | 49,691           | 177,745          | 33,256           | 46,741           | 85,914           |
| 15 | FIRE SMALL CAPITAL - FIRE TRANSFERS FOR     | -                | -                | -                | -                | -                | -                | (6,630)          | (2,210)          |
| 16 | MINOR REPAIRS - FIRE                        | 60,093           | -                | 60,093           | 111,458          | 139,400          | 138,540          | 165,239          | 147,726          |
| 17 | FIRE OPERATING - RAINBOW LAKE FIRE RESPONSE | -                | -                | -                | (44,206)         | -                | -                | -                | -                |
| 18 | FIRE OPERATING - PEACE RIVER FIRE RESPONSE  | -                | -                | -                | (8,065)          | 1,882            | -                | -                | 627              |
| 19 | FIRE OPERATING - BUCK LAKE FIRE RESPONSE    | -                | -                | -                | (39,613)         | -                | -                | -                | -                |
| 20 | FIRE OPERATING - FORT CHIPEWYAN FIRE        | -                | -                | -                | (2,225)          | 2,225            | -                | -                | 742              |
|    |   | <b>2,985,707</b> | <b>796,430</b>   | <b>2,189,277</b> | <b>1,759,571</b> | <b>1,970,572</b> | <b>1,292,676</b> | <b>1,158,046</b> | <b>1,473,765</b> |

# Department Budget Worksheet

## Fiscal Year: 2025 Department-BU: 5.64 - FCSS Expenses only



|   | Activity                          | 2025 Budget    | Change from 2024 | 2024 Budget    | 2024 YTD       | 2023           | 2022           | 2021           | 3 Year Average |
|---|-----------------------------------|----------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 1 | FCSS - GENERAL                    | 133,162        | 47,909           | 85,252         | 59,786         | 96,719         | 85,457         | 100,528        | 94,235         |
| 2 | FCSS - CARSTAIRS                  | 30,744         | -                | 30,744         | 32,744         | 30,744         | 29,036         | 29,036         | 29,605         |
| 3 | FCSS - CREMONA                    | 57,808         | -                | 57,808         | 58,583         | 57,808         | 55,265         | 55,152         | 56,075         |
| 4 | FCSS - DIDSBURY                   | 43,092         | (18)             | 43,110         | 44,074         | 43,092         | 40,698         | 40,698         | 41,496         |
| 5 | FCSS - OLDS                       | 51,210         | -                | 51,210         | 53,210         | 51,210         | 48,365         | 48,365         | 49,313         |
| 6 | FCSS - SUNDRE                     | 62,478         | -                | 62,478         | 63,589         | 62,478         | 59,272         | 59,007         | 60,252         |
| 7 | FCSS - FCSS ADMIN (Admin Costs)   | 10,250         | -                | 10,250         | 4,842          | 6,290          | 5,074          | 5,230          | 5,531          |
| 8 | FCSS - FCSS- MOUNTAIN VIEW COUNTY | 160,600        | (900)            | 161,500        | 136,717        | 143,504        | 116,736        | 97,170         | 119,137        |
|   |                                   | <b>549,344</b> | <b>46,991</b>    | <b>502,352</b> | <b>453,545</b> | <b>491,844</b> | <b>439,904</b> | <b>435,186</b> | <b>455,645</b> |



## Agricultural & Land Management

### Agricultural Services

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

The Agricultural Services budget has increased by \$129K, with \$95K allocated for the increased cost of chemicals required to support the roadside spraying program. Service levels remain consistent with 2024, and budgetary adjustments have been made based on current spending trends and staffing costs. In addition, at the September 16<sup>th</sup>, 2024 ASB meeting, the committee reviewed and recommended that the 2025 budget proceed with an additional \$12K increase to the workshops budget.

### Parks

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

The parks budget had a marginal increase for Cost of Living of \$196.

### Land Management

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

Land Management's 2025 operating budget has decreased by \$54K due to the removal of a non-recurring project for the Pockar House demolition. There is also a marginal increase of \$600 to support county land and business park maintenance.

# Department Budget Worksheet

## Fiscal Year: 2025 Department-BU: 7.10 - AGRICULTURAL SERVICES Expenses only



|    | Activity                                      | 2025 Budget | Change from 2024 | 2024 Budget | 2024 YTD | 2023    | 2022    | 2021    | 3 Year Average |
|----|---|-------------|------------------|-------------|----------|---------|---------|---------|----------------|
| 1  | GENERAL ADMINISTRATION                        | -           | (3,357)          | 3,357       | 2,678    | 2,865   | 4,387   | 3,376   | 3,542          |
| 2  | TRAINING CONFERENCES/ASB MTGS - TRAINING      | 35,000      | 1,266            | 33,734      | 33,205   | 31,008  | 32,567  | 24,865  | 29,480         |
| 3  | ASB COMMITTEES COSTS - ASB COMMITTEE COSTS    | 45,000      | 6,414            | 38,586      | 32,053   | 27,710  | 30,442  | 5,004   | 21,052         |
| 4  | CATTLE SCALES                                 |             | (550)            | 550         | -        | -       | 80      | 260     | 114            |
| 5  | SUSTAINABLE AGRICULTURAL - SUSTAINABLE        | 101,000     | 3,370            | 97,630      | 91,739   | 97,861  | 105,024 | 80,736  | 94,540         |
| 6  | AGRICULTURE - SAFETY MEETINGS                 | 16,255      | -                | 16,255      | 11,197   | 9,800   | 15,004  | 13,626  | 12,810         |
| 7  | COUNTY WORKSHOPS                              | 12,000      | 1,659            | 10,341      | 9,113    | 5,963   | 7,812   | 5,451   | 6,409          |
| 8  | COUNTY WORKSHOPS - Risk Mitigation Program    |             | -                |             | -        | -       | 1,896   | -       | 632            |
| 9  | AGRICULTURAL RECYCLING                        | 3,404       | -                | 3,404       | 267      | -       | 1,208   | 312     | 506            |
| 10 | RANCHING OPPORTUNITIES CONFERENCE -           | 3,046       | -                | 3,046       | 1,444    | 1,183   | (1,422) | 1,444   | 402            |
| 11 | RIPARIAN PROJECTS VOLUNTARY - ACA FENCING     |             | -                |             | 9,525    | 21,759  | 32,518  | 25,754  | 26,677         |
| 12 | RIPARIAN PROJECTS VOLUNTARY - MVC FUNDED -    | 50,000      | -                | 50,000      | 1,673    | -       | -       | 25,000  | 8,333          |
| 13 | AG COMMUNITY FUNDING PRJ - AG SOCIETIES - AG  |             | -                |             | -        | -       | -       | (7,675) | (2,558)        |
| 14 | ALTERNATIVE LAND USE SERVICES                 | 70,000      | -                | 70,000      | 23,912   | 65,541  | 74,838  | 48,105  | 62,828         |
| 15 | ANNUAL ASB SUMMER TOUR                        | 8,000       | -                | 8,000       | 6,858    | 5,405   | 1,400   | 2,180   | 2,995          |
| 16 | FARMTECH SPONSORSHIP                          | 1,500       | -                | 1,500       | 1,089    | 1,314   | -       | -       | 438            |
| 17 | COUNTY EVENT PREPARATION                      |             | -                |             | 2,207    | 3,188   | -       | -       | 1,063          |
| 18 | ROADSIDE SPRAYING                             | 350,000     | 95,000           | 255,000     | 305,238  | 232,827 | 172,283 | 213,519 | 206,210        |
| 19 | TOAD FLAX                                     |             | -                |             | 1,081    | 381     | 24,481  | 6,735   | 10,532         |
| 20 | REVERSE FENCELINE SPRAYING PROGRAM -          | 10,550      | 1,512            | 9,038       | 8,600    | 4,853   | 6,470   | 7,360   | 6,228          |
| 21 | BRUSH CONTROL (CHEMICAL)                      | 15,000      | 4,241            | 10,759      | 13,819   | 13,899  | 234     | 7,602   | 7,245          |
| 22 | GRASS CONTROL                                 |             | -                |             | 523      | -       | -       | -       | -              |
| 23 | AGRIC-INSECT CONTROL - AGRIC-INSECT CONTROL - | 3,300       | 130              | 3,170       | 4,372    | 2,020   | 3,007   | 2,270   | 2,432          |
| 24 | TREES & CROPS- FUSARIUM - TREES & CROPS-      | 22,000      | 1,093            | 20,907      | 17,381   | 9,784   | 17,997  | 19,472  | 15,751         |
| 25 | COYOTE CONTROL - COYOTE CONTROL (SKUNK, RAT)  | 3,018       | -                | 3,018       | -        | -       | 804     | 1,394   | 733            |
| 26 | GOPHER CONTROL (RICHARDSON)                   |             | -                |             | -        | 461     | 586     | 3,023   | 1,356          |
| 27 | POCKET GOPHER REBATE                          | 5,000       | -                | 5,000       | 1,000    | 1,000   | 1,200   | 1,500   | 1,233          |
| 28 | ROADSIDE SEEDING (GENERAL)                    | 15,000      | 6,484            | 8,516       | 12,343   | 9,690   | 9,276   | 4,144   | 7,703          |
| 29 | ROADSIDE MOWING                               | 120,000     | 3,243            | 116,757     | 87,490   | 91,454  | 125,432 | 83,757  | 100,214        |
| 30 | COUNTY LAND MAINTENANCE                       |             | -                |             | -        | -       | 183     | -       | 61             |

# Department Budget Worksheet

## Fiscal Year: 2025 Department-BU: 7.10 - AGRICULTURAL SERVICES Expenses only



|    | Activity                                    | 2025 Budget      | Change from 2024 | 2024 Budget      | 2024 YTD         | 2023             | 2022             | 2021             | 3 Year Average   |
|----|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 31 | WEED INSPECTION - GENERAL                   |                  | -                |                  | 57,872           | 64,031           | 94,600           | 101,860          | 86,830           |
| 32 | WEED INSPECTION - GENERAL - WEED SURVEY     | 107,766          | -                | 107,766          | 50               | 35               | -                | -                | 12               |
| 33 | WEED INSPECTION - Range & Pasture Herbicide | 15,000           | -                | 15,000           | 11,093           | 11,450           | 14,125           | 13,408           | 12,994           |
| 34 | URBAN WEED CONTROL INCENTIVE                | 9,900            | 277              | 9,623            | 8,030            | 5,987            | 8,978            | 8,351            | 7,772            |
| 35 | ALBERTA TRANSPORT WEED CONTROL              | 10,000           | -                | 10,000           | 10,210           | 10,894           | 17,862           | 649              | 9,802            |
| 36 | WEED INSPECTION - OLDS                      |                  | (5,000)          | 5,000            | -                | -                | 4,990            | 3,931            | 2,974            |
| 37 | WEED INSPECTION - DIDSBURY                  | 2,000            | -                | 2,000            | 1,559            | 1,014            | 2,001            | 2,624            | 1,880            |
| 38 | WEED INSPECTION - CARSTAIRS                 | 2,000            | -                | 2,000            | 509              | 775              | 1,981            | 1,773            | 1,510            |
| 39 | WEED INSPECTION - CREMONA                   | 500              | -                | 500              | -                | -                | 355              | -                | 118              |
| 40 | WEED INSPECTION - SUNDRE                    | 2,000            | -                | 2,000            | 1,149            | 786              | 1,989            | 2,163            | 1,646            |
| 41 | BED & SHORE WEED PICKING PROGRAM - BED &    | 4,066            | -                | 4,066            | 1,153            | 4,051            | 4,275            | 1,891            | 3,405            |
| 42 | WEED MAPPING SOFTWARE LICENSE               |                  | -                |                  | -                | -                | -                | -                | -                |
| 43 | AGRICULTURE EXTENSION (4-H)                 | 3,152            | -                | 3,152            | 100              | 940              | 1,995            | 1,770            | 1,569            |
| 44 | FARM SAFETY FUNDING                         | 4,200            | -                | 4,200            | 1,836            | 4,200            | 4,200            | 4,200            | 4,200            |
| 45 | GRAZING ASSOCIATION SUPPORT                 | 6,000            | -                | 6,000            | 6,000            | 6,000            | 6,000            | 6,000            | 6,000            |
| 46 | MINOR REPAIRS - AGRICULTURE                 | 251,479          | 1,062            | 250,417          | 184,006          | 193,187          | 11,631           | 157,544          | 120,787          |
| 47 | AGRICULTURE - ASB GENERAL                   |                  | -                |                  | -                | -                | -                | -                | -                |
| 48 | AGRICULTURE - AG ADMIN (Admin Costs)        | 170,357          | 8,265            | 162,092          | 129,120          | 177,176          | 171,594          | 165,878          | 171,550          |
| 49 | AGRICULTURE                                 |                  | -                |                  | -                | 49               | 96               | -                | 48               |
| 50 | MECHANICAL BRUSHING - MECHANICAL BRUSHING - |                  | -                |                  | 15,220           | 9,344            | 27,496           | 8,873            | 15,238           |
| 51 | MECHANICAL BRUSHING - MECHANICAL BRUSHING - |                  | -                |                  | 8,298            | 2,223            | 16,191           | 13,268           | 10,561           |
| 52 | MECHANICAL BRUSHING - MECHANICAL BRUSHING - |                  | -                |                  | 17,080           | 19,525           | 22,839           | 27,184           | 23,183           |
| 53 | MECHANICAL BRUSHING - MECHANICAL BRUSHING - |                  | -                |                  | 16,678           | 41,852           | 28,036           | 29,136           | 33,008           |
| 54 | MECHANICAL BRUSHING                         | 115,000          | 3,931            | 111,069          | -                | -                | -                | -                | -                |
| 55 | WASTE MANAGEMENT-CHEM DUMP - GENERAL        | 2,663            | -                | 2,663            | 322              | 830              | 1,293            | 2,374            | 1,499            |
| 55 | COST OF LIVING ADJUSTMENTS                  | 9,961            |                  |                  |                  |                  |                  |                  |                  |
|    |   | <b>1,605,117</b> | <b>129,040</b>   | <b>1,466,116</b> | <b>1,149,093</b> | <b>1,194,314</b> | <b>1,110,233</b> | <b>1,132,093</b> | <b>1,145,547</b> |

# Department Budget Worksheet

## Fiscal Year: 2025 Department-BU: 7.20 - PARKS Expenses only



|    | Activity                            | 2025 Budget    | Change from 2024 | 2024 Budget    | 2024 YTD      | 2023          | 2022          | 2021          | 3 Year Average |
|----|-------------------------------------|----------------|------------------|----------------|---------------|---------------|---------------|---------------|----------------|
| 1  | MINOR REPAIRS - PARKS               | -              | (145)            | 145            | 3             | 72            | 16            | 126           | 72             |
| 2  | PARKS - Bagnal Park Expansion       | -              | (1,047)          | 1,047          | -             | -             | 8,120         | 4,312         | 4,144          |
| 3  | PARKS - WESTWARD HO PRK GENERAL     | -              | (5,840)          | 5,840          | 5,150         | 5,530         | 3,536         | 3,576         | 4,214          |
| 4  | PARKS - WWH CENT. BLDG              | -              | (720)            | 720            | 629           | 676           | 538           | 581           | 599            |
| 5  | PARKS - OTHER PARKS GENERAL         | 120,946        | 46,377           | 74,569         | 11,175        | 12,858        | 10,568        | 10,568        | 11,331         |
| 7  | PARKS - OTHR PRK BAGNALL            | -              | (110)            | 110            | 92            | 98            | 78            | 83            | 87             |
| 8  | WESTWARD HO PARK                    | -              | (297)            | 297            | 366           | 2,105         | 766           | 771           | 1,214          |
| 9  | OTHER PARKS                         | -              | (4,457)          | 4,457          | 9,615         | 7,245         | 13,832        | 10,093        | 10,390         |
| 10 | SKUNK HOLLOW/BAGNALL PARK           | -              | (6,869)          | 6,869          | 6,957         | 6,801         | 9,934         | 11,114        | 9,283          |
| 11 | WATER VALLEY PARK                   | -              | (16,135)         | 16,135         | 20,469        | 16,537        | 17,779        | 22,844        | 19,053         |
| 12 | HILLER DAM - HILLERS DAM            | -              | (5,443)          | 5,443          | 4,676         | 4,963         | 7,882         | 7,224         | 6,689          |
| 13 | DAVIDSON PARK                       | -              | (5,120)          | 5,120          | 6,538         | 6,988         | 6,978         | 5,009         | 6,325          |
| 14 | CAMPBELL CE PARK - Campbell CE Park | -              | -                | -              | -             | -             | -             | 4,433         | 1,478          |
|    |                                     | <b>121,141</b> | <b>196</b>       | <b>120,751</b> | <b>65,837</b> | <b>63,872</b> | <b>80,028</b> | <b>80,736</b> | <b>74,878</b>  |

# Department Budget Worksheet

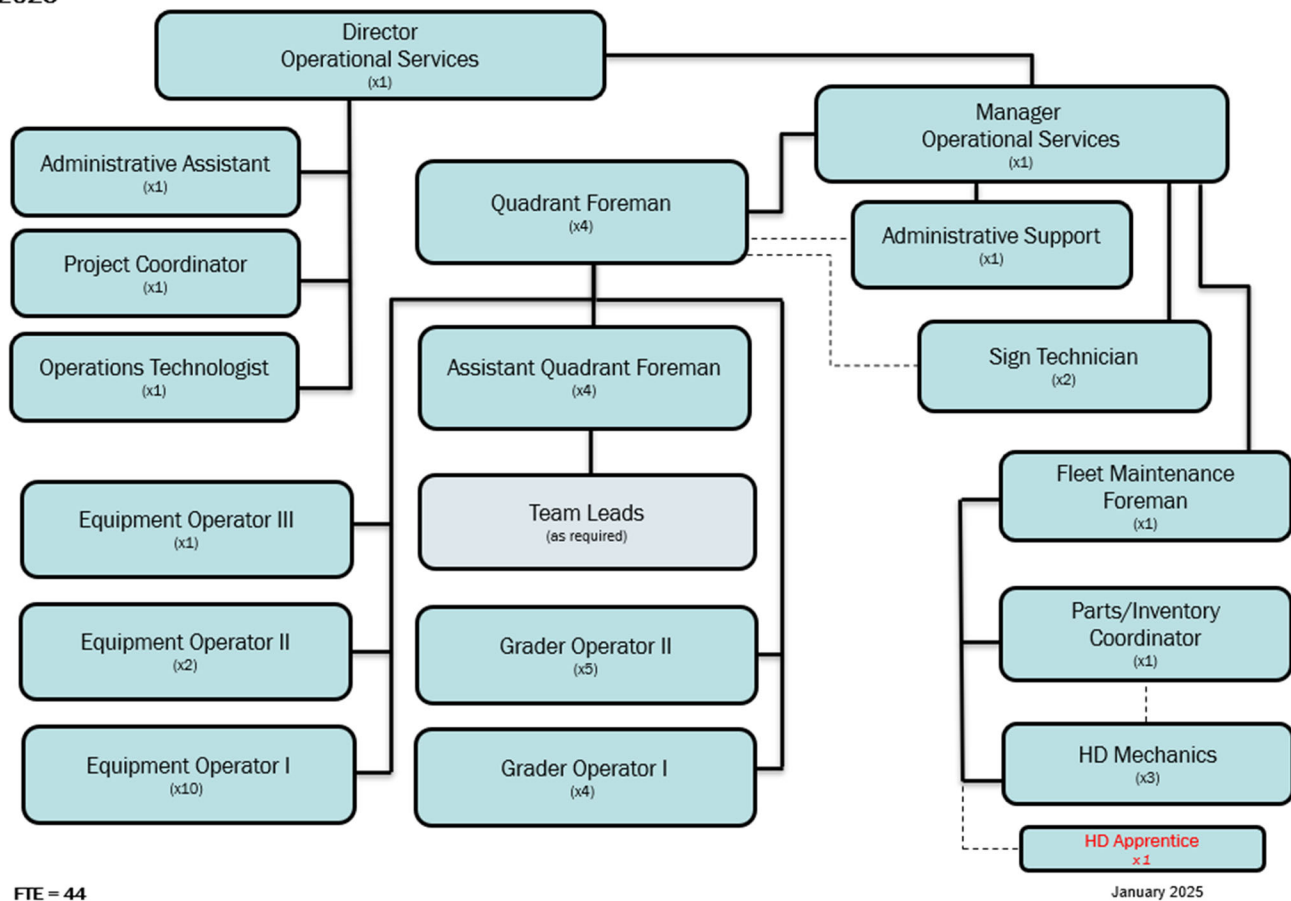
## Fiscal Year: 2025 Department-BU: 7.30 - LAND MANAGEMENT Expenses only



|   | Activity                        | 2025 Budget    | Change from 2024 | 2024 Budget    | 2024 YTD      | 2023          | 2022          | 2021          | 3 Year Average |
|---|---------------------------------|----------------|------------------|----------------|---------------|---------------|---------------|---------------|----------------|
| 1 | COUNTY LAND MAINTENANCE         | 78,000         | 16,515           | 61,485         | 34,246        | 39,009        | 30,529        | 27,122        | 32,220         |
| 2 | BUSINESS PARK MAINTENANCE       | 50,000         | 27,254           | 22,746         | 25,672        | 20,243        | 24,300        | 16,351        | 20,298         |
| 3 | LAND - LAND GENERAL             | 13,047         | 335              | 12,712         | 7,984         | 10,645        | 9,383         | 9,048         | 9,692          |
| 4 | LAND - LAND MANAGEMENT GENERAL  | 1,288          | (43,132)         | 44,420         | 2,758         | 4,160         | 4,081         | 4,489         | 4,243          |
| 5 | SW 25-33-7 W5M House Demolition | -              | (55,000)         | 55,000         | 24,603        | -             | -             | -             | -              |
|   |                                 | <b>142,335</b> | <b>(54,028)</b>  | <b>196,363</b> | <b>95,262</b> | <b>74,056</b> | <b>68,292</b> | <b>57,010</b> | <b>66,453</b>  |

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 2025**





**Operational Services**

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

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

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

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

The 2025 Operating Budget for Operational Services has decreased by \$133.5K. Key changes include a \$66.2K increase for the Bridge Maintenance Program (OS-25-03) and a \$136K increase to help align budgets with actuals for payroll allocations. This increases are offset by the removal of \$226K in non-recurring railroad crossing projects from the 2024 Budget and a \$96.5K reduction in the Operations Admin budget (see below). Other budget reallocations reflect spending trends and largely offset each other.

| Line 42 - MINOR REPAIRS (Equipment) | Expense Type       | Total            | Change in Budget | 2024 Budget      |
|-------------------------------------|--------------------|------------------|------------------|------------------|
|                                     | Payroll            | 2,623,762        | (173,369)        | 2,797,131        |
|                                     | Purchased Services | 479,780          | 29,580           | 450,200          |
|                                     | Training           | 43,060           | 1,030            | 42,030           |
|                                     | Transfers          | (5,265,000)      | -                | (5,265,000)      |
|                                     | Goods & Materials  | 1,986,000        | (78,000)         | 2,064,000        |
|                                     | Amortization       | 2,264,742        | -                | 2,264,742        |
|                                     | <b>Total</b>       | <b>2,132,344</b> | <b>(220,759)</b> | <b>2,353,103</b> |

| Line 43 - OPERATIONS (Admin Costs) | Expense Type                    | Total             | Change in Budget | 2024 Budget       |
|------------------------------------|---------------------------------|-------------------|------------------|-------------------|
|                                    | Payroll                         | 823,564           | 620              | 822,944           |
|                                    | Purchased Services              | 481,670           | 42,030           | 439,640           |
|                                    | Training                        | 13,476            | 66               | 13,410            |
|                                    | Goods & Materials               | 460,100           | (139,205)        | 599,305           |
|                                    | Amortization (Unfunded Expense) | 11,412,012        | -                | 11,412,012        |
|                                    | <b>Total</b>                    | <b>13,190,823</b> | <b>(96,488)</b>  | <b>13,287,311</b> |



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

**Operational Services**

**2025 Budget**

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**Airports (Managed by Legislative Services)**

The airport budget has increased by \$39.5K, primarily due to higher costs associated with fuel sales.

**Shops**

Operational Services maintains a large fleet of graders, gravel trucks, loaders, sweepers, water trucks; over 140 pieces of equipment housed in six shops located throughout the County.

The budget for County Shops has decreased by \$1.6K, primarily due to reallocations based on 2024 spending trends.

# Department Budget Worksheet

## Fiscal Year: 2025 Department-BU: 6.10 - OPERATIONAL SERVICES Expenses only



|    | Activity  | 2025 Budget | Change from 2024 | 2024 Budget | 2024 YTD | 2023    | 2022      | 2021    | 3 Year Average |
|----|---|-------------|------------------|-------------|----------|---------|-----------|---------|----------------|
| 1  | OS-25-03 BRIDGES                                    | 174,000     | 66,164           | 107,836     | 63,698   | 208,520 | 134,802   | 189,225 | 177,515        |
| 2  | CULVERT CLEANING/MTCE                               | 50,278      | (794)            | 51,072      | 18,033   | 12,187  | 16,886    | 29,388  | 19,487         |
| 3  | CULVERT INSTALL/REPLACE                             | 147,196     | 49,611           | 97,584      | 151,715  | 73,353  | 35,365    | 66,577  | 58,431         |
| 4  | DUST CONTROL MTCE                                   | 158,907     | (14,166)         | 173,073     | 126,564  | 202,100 | 231,030   | 185,667 | 206,266        |
| 5  | DUST CONTROL - SAFETY & EMERG                       | -           | -                | -           | -        | -       | 33        | -       | 11             |
| 6  | MACHINE DITCH CLEANING                              | 151,185     | 36,640           | 114,545     | 151,068  | 362,661 | 158,041   | 167,458 | 229,387        |
| 7  | SHOULDER REPAIR - ALL QUADRANTS - SHOULDER          | 1,000       | -                | 1,000       | -        | 1,026   | -         | 2,142   | 1,056          |
| 8  | PEST CONTROL  | 5,000       | 5,000            | -           | -        | 2,694   | 2,647     | 793     | 2,045          |
| 9  | FLOOD MAINTENANCE - RR271 - 2020 Flood Repair       | -           | -                | -           | -        | -       | -         | -       | -              |
| 10 | FLOOD MAINTENANCE                                   | 43,907      | (666)            | 44,573      | 1,363    | 9,125   | 27,843    | 1,174   | 12,714         |
| 11 | RIPRAP MAINTENANCE                                  | -           | -                | -           | -        | -       | -         | 1,786   | 595            |
| 12 | CONTRACTED BEAVER CONTROL                           | -           | (2,000)          | 2,000       | -        | -       | 840       | -       | 280            |
| 13 | FLOOD TBD - DISASTER RECOVERY - June 2022 Flood     | -           | -                | -           | -        | -       | 6,999     | -       | 2,333          |
| 14 | FLOOD TBD - DISASTER RECOVERY - 2022 FLOOD          | 742         | (56)             | 798         | -        | -       | 15,889    | -       | 5,296          |
| 15 | TORNADO CLEANUP                                     | 9,649       | (722)            | 10,371      | 75,692   | -       | 38,226    | -       | 12,742         |
| 16 | WILDRFIRE RESPONSE                                  | -           | -                | -           | 14,407   | -       | -         | -       | -              |
| 17 | SUBDIVISION UTILITY COSTS                           | 76,000      | 1,000            | 75,000      | 50,549   | 63,799  | 55,146    | 54,306  | 57,750         |
| 18 | ADMIN OFFICE YARD MAINTENANCE                       | 25,001      | (1,547)          | 26,548      | 20,519   | 18,358  | 37,116    | 19,125  | 24,866         |
| 19 | YEARLY FACILITY MTCE (LRP) - AG SHOP - Yearly       | -           | -                | -           | -        | -       | -         | -       | -              |
| 20 | YEARLY FACILITY MTCE (LRP) - CREMONA SHOP -         | -           | -                | -           | -        | 11,685  | -         | -       | 3,895          |
| 21 | YEARLY FACILITY MTCE (LRP) - DIDSBURY SHOP -        | -           | -                | -           | -        | -       | -         | 1,543   | 514            |
| 22 | YEARLY FACILITY MTCE (LRP) - DIDSBURY HEAVY         | -           | -                | -           | -        | -       | -         | 10,248  | 3,416          |
| 23 | YEARLY FACILITY MTCE (LRP) - OLDS SHOP - Yearly     | -           | -                | -           | -        | -       | -         | -       | -              |
| 24 | YEARLY FACILITY MTCE (LRP) - Luft Pit Salt Shed     | -           | -                | -           | -        | -       | -         | -       | -              |
| 25 | YEARLY FACILITY MTCE (LRP) - Sundre Salt Shed       | -           | -                | -           | -        | -       | 4,090     | 71,828  | 25,306         |
| 26 | YEARLY FACILITY MTCE (LRP) - Olds Shop Floor Drains | -           | -                | -           | -        | -       | -         | 15,805  | 5,268          |
| 27 | YEARLY FACILITY MTCE (LRP) - EAST SIDE SHOP -       | -           | -                | -           | -        | -       | -         | -       | -              |
| 28 | YEARLY FACILITY MTCE (LRP)                          | -           | -                | -           | -        | 11,685  | -         | -       | 3,895          |
| 29 | ENVIRONMENTAL LIAB MGMT                             | 50,000      | (80,000)         | 130,000     | 24,427   | 29,493  | 1,053,259 | 39,722  | 374,158        |

# Department Budget Worksheet

## Fiscal Year: 2025 Department-BU: 6.10 - OPERATIONAL SERVICES Expenses only



|    | Activity   | 2025 Budget | Change from 2024 | 2024 Budget | 2024 YTD  | 2023       | 2022       | 2021        | 3 Year Average |
|----|--|-------------|------------------|-------------|-----------|------------|------------|-------------|----------------|
| 30 | ADMIN BLDG EXTERIOR INSULATION FINISH - ADMIN    | -           | -                | -           | -         | -          | -          | -           | -              |
| 31 | GRAVEL MATERIAL TRANSFERS                        | 207,051     | (527)            | 207,579     | 111,692   | 226,961    | 109,136    | 232,811     | 189,636        |
| 32 | LINE STRIPING - ALL QUADRANTS                    | 100,000     | -                | 100,000     | 4,463     | 106,299    | 58,166     | 40,784      | 68,416         |
| 33 | SPOT PATCHING-CHIPSEAL                           | 177,247     | (63,916)         | 241,163     | 59,704    | 95,524     | 175,056    | 317,621     | 196,067        |
| 34 | COLD MIX PATCHING                                | 540,721     | (20,077)         | 560,798     | 304,703   | 365,742    | 434,990    | 449,610     | 416,780        |
| 35 | PATCH SPRAYING                                   | 150,000     | (2,500)          | 152,500     | 92,612    | 145,920    | 49,762     | 50,009      | 81,897         |
| 36 | CRACK SEALING                                    | -           | -                | -           | 517       | -          | 72,000     | 98,005      | 56,668         |
| 37 | PAVEMENT RESURFACING PLAN                        | -           | -                | -           | -         | -          | -          | 2,440       | 813            |
| 38 | OIL ROAD INSPECTION                              | 21,309      | (472)            | 21,781      | 21,584    | 31,162     | 26,843     | 26,891      | 28,299         |
| 39 | SPRING CLEAN UP                                  | 101,185     | 41,640           | 59,545      | 94,443    | 94,059     | 100,096    | 60,443      | 84,866         |
| 40 | MINOR PROJECTS                                   | 100,000     | -                | 100,000     | 57,697    | -          | 49,588     | 26,485      | 25,358         |
| 41 | GRAVEL ROAD INSPECTION                           | 133,134     | 81,167           | 51,966      | 110,026   | 147,197    | 125,631    | 54,941      | 109,256        |
| 42 | MINOR REPAIRS - OPERATIONS                       | 2,132,344   | (220,760)        | 2,353,103   | 1,790,683 | 1,684,650  | 1,823,332  | 1,279,875   | 1,595,952      |
| 43 | OPERATIONS (Admin Costs)                         | 13,190,822  | (96,489)         | 13,287,311  | 9,514,145 | 13,012,230 | 12,809,091 | 12,330,098  | 12,717,139     |
| 44 | PIT MAINTENANCE                                  | 6,825       | (361)            | 7,185       | 11,034    | 9,789      | 19,031     | 37,460      | 22,094         |
| 45 | GRAVEL PIT GENERAL - Lone Pine Gravel Forwarding | -           | -                | -           | -         | -          | 17,426     | -           | 5,809          |
| 46 | GRAVEL PIT GENERAL                               | (410,000)   | (85,000)         | (325,000)   | 355,365   | (54,728)   | (146,370)  | (1,216,427) | (472,508)      |
| 47 | GRAVEL PIT PROSPECTING                           | -           | -                | -           | -         | 107,344    | 50,848     | 221,886     | 126,693        |
| 48 | GRAVEL PIT STRIP/RECL LIABILIT - GRAVEL PIT      | -           | -                | -           | -         | (40,870)   | 273,499    | 138,656     | 123,762        |
| 49 | SURFACE GRADING MTCE                             | 1,131,916   | (2,387)          | 1,134,304   | 854,803   | 957,139    | 1,101,021  | 1,393,263   | 1,150,474      |
| 50 | MINOR ROAD REPAIR GRAVEL                         | 500,391     | 39,223           | 461,169     | 555,232   | 228,794    | 214,029    | 475,468     | 306,097        |
| 51 | GRAVEL ROAD RESHAPING                            | 1,500       | -                | 1,500       | 41,711    | 68,206     | 1,287      | 2,266       | 23,920         |
| 52 | SIGN SHOP CLEANUP                                | 3,219       | (222)            | 3,441       | 9,634     | 8,074      | 6,513      | 1,695       | 5,427          |
| 53 | GENERAL SHOP CLEANUP                             | 26,257      | 1,604            | 24,653      | 30,780    | 32,985     | 24,173     | 28,033      | 28,397         |
| 54 | GENERAL YARD CLEANUP                             | 25,822      | 6,596            | 19,225      | 34,401    | 24,079     | 22,158     | 20,880      | 22,372         |
| 55 | OTHER SUPPORT ACTIVITIES                         | 11,238      | (1,132)          | 12,370      | 9,978     | 11,530     | 12,365     | 14,283      | 12,726         |
| 56 | TRUCK/EQUIPMENT MTCE                             | 57,112      | (2,776)          | 59,888      | 71,841    | 80,179     | 55,426     | 71,875      | 69,160         |
| 57 | PARTS & EQUIP PICKUP & DELIVERY - PARTS & EQUIP  | 5,600       | (255)            | 5,855       | 3,909     | 4,476      | 4,398      | 14,578      | 7,817          |
| 58 | SAFETY MEETINGS (Tailgate/Safety Day) - SAFETY   | 100,997     | 41,533           | 59,464      | 72,817    | 57,222     | 55,794     | 61,181      | 58,066         |

# Department Budget Worksheet

## Fiscal Year: 2025 Department-BU: 6.10 - OPERATIONAL SERVICES Expenses only



|    | Activity                                   | 2025 Budget | Change from 2024 | 2024 Budget | 2024 YTD | 2023      | 2022      | 2021      | 3 Year Average |
|----|--|-------------|------------------|-------------|----------|-----------|-----------|-----------|----------------|
| 59 | OPERATOR TRAINING/SEMINARS                 | 52,521      | (3,510)          | 56,031      | 49,796   | 71,424    | 69,917    | 67,435    | 69,592         |
| 60 | HOURLY EMPLOYEE ADMIN DUTIES               | 193,873     | 83,726           | 110,147     | 175,100  | 216,170   | 168,178   | 189,538   | 191,295        |
| 61 | WORK IDENTIFICATION                        | 50,567      | 37,084           | 13,483      | 47,386   | 30,834    | 16,210    | 14,882    | 20,642         |
| 62 | LITTER CONTROL                             | 30,314      | (1,583)          | 31,896      | 34,277   | 35,915    | 31,885    | 32,220    | 33,340         |
| 63 | FUEL COMMISSIONS                           | 10,000      | -                | 10,000      | 7,055    | 8,299     | 9,104     | 10,149    | 9,184          |
| 64 | ON-CALL TIME                               | 75,000      | -                | 75,000      | 47,338   | 70,094    | 71,810    | 72,618    | 71,507         |
| 65 | MOVING EQUIP FOR REPAIR                    | 39,033      | (462)            | 39,495      | 27,796   | 46,585    | 28,432    | 49,059    | 41,359         |
| 66 | ACCIDENT CLEAN-UP                          | 2,742       | (56)             | 2,798       | 498      | 2,834     | 722       | 14,622    | 6,059          |
| 67 | UNALLOCATED TIME (OFFICE USE ONLY) -       | -           | -                | -           | -        | 874       | 138       | -         | 337            |
| 68 | PREPARING EQUIP FOR SALE                   | 5,480       | (16)             | 5,496       | 7,583    | 1,997     | 46        | 9,835     | 3,960          |
| 69 | MONTHLY OPERATIONAL MEETINGS               | 3,480       | (595)            | 4,074       | 2,573    | 2,927     | 3,301     | 3,789     | 3,339          |
| 70 | CORPORATE MEETINGS                         | 8,898       | (365)            | 9,263       | 3,518    | 7,416     | 12,272    | 5,180     | 8,289          |
| 71 | FENCING MAINTENANCE                        | 371         | (28)             | 399         | 3,045    | 3,111     | 1,567     | -         | 1,559          |
| 72 | SNOW PLOWING & SANDING GENERAL             | 1,545,822   | (2,816)          | 1,548,638   | 992,645  | 1,575,656 | 1,827,702 | 1,341,582 | 1,581,647      |
| 73 | WINTER ROAD PATROL                         | 117,443     | 23,695           | 93,747      | 106,563  | 126,667   | 110,304   | 84,933    | 107,301        |
| 74 | SAND & SALT MIXING - ALL QUADS             | 35,371      | (28)             | 35,399      | 1,685    | 31,898    | 24,986    | 4,112     | 20,332         |
| 75 | SNOW FENCE INSTALL/REMOVAL                 | 9,825       | (361)            | 10,185      | 2,900    | 11,510    | 9,487     | 9,880     | 10,292         |
| 76 | WINTER DITCHING                            | 3,871       | (28)             | 3,899       | -        | 560       | 2,395     | 6,411     | 3,122          |
| 77 | CULVERT STEAMING                           | 53,752      | (1,777)          | 55,528      | 53,946   | 53,443    | 55,820    | 24,900    | 44,721         |
| 78 | SNOW MATERIAL SITE TRANSFERS               | 153,340     | (250)            | 153,590     | 58,835   | 98,395    | 71,199    | 63,931    | 77,841         |
| 79 | FROST PROBES - ALL QUADRANTS               | 4,856       | (139)            | 4,994       | 3,167    | 1,978     | 4,697     | 7,679     | 4,785          |
| 80 | SNOW WINTER PREPARATION                    | 23,536      | 9,361            | 14,174      | 11,189   | 21,805    | 20,877    | 20,619    | 21,100         |
| 81 | INVENTORY-YEAR END                         | 5,600       | 2,006            | 3,594       | 3,073    | 4,872     | 2,850     | 3,995     | 3,905          |
| 82 | TRAFFIC COUNTING - ALL QUADRANTS - TRAFFIC | 15,484      | 11,889           | 3,596       | 16,967   | 11,102    | 7,776     | 2,938     | 7,272          |
| 83 | DELINEATOR INSTALL/REPLACE                 | 61          | (9,029)          | 9,090       | -        | -         | 7,206     | 5,912     | 4,373          |
| 84 | GUARD RAIL INSTALL/REPLACE                 | 3,000       | (500)            | 3,500       | 281      | -         | 2,071     | -         | 690            |
| 85 | GUARD RAIL MAINTENANCE                     | 21,814      | (1,333)          | 23,146      | 12,002   | 10,246    | 20,855    | 5,802     | 12,301         |
| 86 | SUBDIVISION LIGHTING                       | 50,000      | (900)            | 50,900      | 32,746   | 55,941    | 44,830    | 45,660    | 48,810         |
| 87 | RAILROAD CROSSING MTCE (RR COMPANY) -      | 16,000      | 6,000            | 10,000      | 15,028   | 13,669    | 11,388    | 11,388    | 12,148         |
| 88 | SIGN/DELINEATOR MTCE                       | 50,040      | 16,001           | 34,040      | 44,934   | 73,522    | 37,390    | 34,388    | 48,433         |
| 89 | SIGN INSTALL/REPLACE                       | 162,416     | (2,387)          | 164,804     | 119,252  | 201,914   | 141,537   | 205,605   | 183,019        |
| 90 | SIGNS - NUTS/BOLTS/INCIDENTALS             | 3,500       | 500              | 3,000       | 3,537    | 4,562     | 1,997     | 2,746     | 3,102          |

# Department Budget Worksheet

## Fiscal Year: 2025 Department-BU: 6.10 - OPERATIONAL SERVICES Expenses only



|     | Activity                              | 2025 Budget       | Change from 2024 | 2024 Budget       | 2024 YTD          | 2023              | 2022              | 2021              | 3 Year Average    |
|-----|---------------------------------------|-------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 91  | HAND BRUSHING                         | 162,273           | (8,773)          | 171,046           | 133,120           | 210,005           | 212,822           | 143,761           | 188,862           |
| 92  | BRUSH BURNING                         | 60,463            | 15,696           | 44,767            | 59,140            | 59,526            | 77,581            | 54,180            | 63,762            |
| 93  | OVERGROWTH BRUSHING                   | 38,205            | (2,110)          | 40,315            | 77,600            | 117,664           | 39,905            | 30,289            | 62,620            |
| 94  | ROAD ENCROACHMENT SPRAYING            | 18                | (7)              | 25                | -                 | 1,024             | 1,109             | 942               | 1,025             |
| 95  | USER PAY CALCIUM PROGRAM              | 248,247           | 55,084           | 193,163           | 235,784           | 265,618           | 216,372           | 134,730           | 205,573           |
| 96  | USER PAY GRAVEL PROGRAM               | 10,000            | -                | 10,000            | -                 | 14,208            | 375               | 9,855             | 8,146             |
| 97  | ROAD INSPECTIONS                      | 53,620            | 53,620           | -                 | 20,570            | 23,146            | 19,488            | 95,765            | 46,133            |
| 98  | OS-25-06 COUNTY FUNDED DUST CONTROL   | 72,500            | 21,500           | 51,000            | -                 | -                 | -                 | -                 | -                 |
| 99  | RR292 GRAVEL STABILIZER               | -                 | -                | -                 | -                 | 12,160            | 6,513             | -                 | 6,224             |
| 100 | AIRPORT PIT DEVELOPMENT PERMIT        | -                 | -                | -                 | -                 | 138,956           | 2,974             | -                 | 47,310            |
| 101 | OS-23-22 RAIL SAFETY IMPROVEMENT PROG | -                 | (225,929)        | 225,929           | 202,997           | -                 | -                 | -                 | -                 |
| 102 | OS-24-03 RAIL SAFETY IMPROVEMENT PROG | 470,626           | -                | 470,626           | -                 | -                 | -                 | -                 | -                 |
| 103 | OS-25-07 TRAFFIC COUNTER REPLACEMENT  | 19,998            | 19,998           | -                 | -                 | -                 | -                 | -                 | -                 |
| 104 | -                                     | -                 | -                | -                 | -                 | -                 | -                 | -                 | -                 |
|     |                                       | <b>23,091,511</b> | <b>(133,467)</b> | <b>23,224,978</b> | <b>17,525,734</b> | <b>22,049,171</b> | <b>22,759,588</b> | <b>19,913,223</b> | <b>21,573,994</b> |

# Department Budget Worksheet

## Fiscal Year: 2025 Department-BU: 6.20 AIRPORTS - COUNCIL Expenses only



|    | Activity                                      | 2025 Budget    | Change from 2024 | 2024 Budget    | 2024 YTD       | 2023           | 2022           | 2021           | 3 Year Average |
|----|---|----------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 1  | OLDS DIDSBURY AIRPORT MAINTENANCE -           | -              | -                | -              | -              | -              | 422            | -              | 141            |
| 2  | OLDS DIDSBURY AIRPORT MAINTENANCE -           | -              | -                | -              | -              | 3,400          | -              | -              | 1,133          |
| 3  | OLDS/DIDSBURY AIRPORT COMMEMORATION           | -              | -                | -              | -              | 199            | -              | -              | 66             |
| 4  | AIRPORTS - SUNDRÉ GENERAL                     | 329,511        | 17,582           | 311,929        | 211,142        | 261,558        | 188,854        | 125,025        | 191,812        |
| 5  | AIRPORTS - OLDS/DIDS GENERAL                  | 410,704        | 21,964           | 388,740        | 352,799        | 539,032        | 218,104        | 237,678        | 331,605        |
| 6  | AIRPORTS                                      | 12,569         | 9                | 12,560         | 2,162          | 48             | 38             | 41             | 42             |
| 7  | SUNDRÉ AIRPORT MAINTENANCE - RUNWAY/TAXIWAY   | -              | -                | -              | -              | -              | 4,980          | -              | 1,660          |
| 8  | SUNDRÉ AIRPORT MAINTENANCE - Sundre Airport - | -              | -                | -              | -              | -              | 833            | 986            | 606            |
| 9  | SUNDRÉ AIRPORT MAINTENANCE - Sundre Airport - | -              | -                | -              | 1,143          | 1,054          | 308            | -              | 454            |
| 10 | SUNDRÉ AIRPORT MAINTENANCE - Sundre Airport - | -              | -                | -              | -              | -              | -              | 64             | 21             |
| 11 | SUNDRÉ AIRPORT MAINTENANCE - Sundre Airport - | -              | -                | -              | -              | -              | -              | 4,250          | 1,417          |
| 12 | SUNDRÉ AIRPORT MAINTENANCE - SUNDRÉ AIRPORT   | -              | -                | -              | 889            | -              | -              | -              | -              |
| 13 | SUNDRÉ AIRPORT COMMEMORATION                  | -              | -                | -              | -              | 143            | -              | -              | 48             |
|    |   | <b>752,784</b> | <b>39,555</b>    | <b>713,229</b> | <b>568,136</b> | <b>805,435</b> | <b>413,540</b> | <b>368,044</b> | <b>529,006</b> |

# Department Budget Worksheet

## Fiscal Year: 2025 Department-BU: 6.70 - SHOPS Expenses only



|   | Activity                                      | 2025 Budget   | Change from 2024 | 2024 Budget   | 2024 YTD      | 2023           | 2022           | 2021          | 3 Year Average |
|---|---|---------------|------------------|---------------|---------------|----------------|----------------|---------------|----------------|
| 1 | MINOR REPAIR - SHOP OPERATIONS                | 39,678        | 21,071           | 18,606        | 18,381        | 18,931         | 20,202         | 15,461        | 18,198         |
| 2 | SHOP OPERATIONS - OPS-SHOPS-BLDG              | 118,715       | (8,375)          | 127,090       | 99,455        | 115,090        | 147,767        | 151,721       | 138,192        |
| 3 | SHOP OPERATIONS                               | (526,576)     | (6,883)          | (519,693)     | (255,232)     | (182,427)      | (267,790)      | (319,292)     | (256,503)      |
| 4 | MECH SHOP - FLEET FOREMAN - MECH SHOP - FLEET | 248,613       | 4,021            | 244,592       | 84,051        | 82,079         | 67,785         | 90,925        | 80,263         |
| 5 | MECH SHOP - PARTS DEPT COORD - MECH SHOP -    | 195,675       | (11,636)         | 207,311       | 90,941        | 129,817        | 126,013        | 121,680       | 125,837        |
| 6 | MECHANICAL SHOP CLEANUP - MECHANICAL SHOP     | 5,202         | 173              | 5,029         | 3,391         | 2,309          | 7,764          | 17,587        | 9,220          |
| 7 | MECH SHOP ACTING ADMIN/ASSIST                 | -             | -                | -             | -             | -              | -              | 817           | 272            |
| 8 | MECHANICAL SHOP PROGRESS MTGS                 | -             | -                | -             | -             | -              | -              | -             | -              |
|   |   | <b>81,308</b> | <b>(1,628)</b>   | <b>82,936</b> | <b>40,987</b> | <b>165,799</b> | <b>101,740</b> | <b>78,898</b> | <b>115,479</b> |

# Appendix 3: Project Sheets



**2025 Project Matrix**

| Business Unit                                    | Department           | Budget Type | Funding Source                          | Budget Reference Number | Budget Project Name   | 2025 Budget       | 2025 Revised Budget |
|--|----------------------|-------------|---|-------------------------|---|-------------------|---------------------|
| CAO Services                                     | CAO Services         | Capital     | Tax Rate Stabilization                  | CA-25-01                | Didsbury 23rd Street & Township Road 314 Road Project                       | 587,000           | 587,000             |
| Corporate Services                               | Business Services    | Capital     | Carry over project reserve              | CS-24-02                | Business Services Hardware and Software                                     | 14,000            | 14,000              |
| Corporate Services                               | Business Services    | Capital     | Carry over project reserve              | CS-24-03                | Financial System Development  | 531,381           | 531,381             |
| Corporate Services                               | Business Services    | Capital     | Office Equipment Reserve                | CS-25-01                | Business Services Hardware and Software                                     | 206,600           | 206,600             |
| Corporate Services                               | Business Services    | Operating   | Office Equipment Reserve                | CS-25-02                | Air Photo Refresh   | 70,000            | 70,000              |
| Corporate Services                               | Business Services    | Operating   | Tax Rate Stabilization                  | CS-25-03                | Bad Debt & Tax Incentive  | 475,000           | 475,000             |
| Legislative, Community and Agricultural Services | Airports             | Capital     | Grant TBD                               | LS-24-04                | Sundre Airport Capital Projects "Grant Dependant"                           | 844,000           | 844,000             |
| Legislative, Community and Agricultural Services | Airports             | Capital     | STIP                                    | LS-25-05                | Sundre Airport Lighting System  | 206,250           | 206,250             |
| Legislative, Community and Agricultural Services | Airports             | Capital     | General Revenue                         | LS-25-05                | Sundre Airport Lighting System  | 68,750            | 68,750              |
| Legislative, Community and Agricultural Services | Communications       | Operating   | General Revenue                         | LS-25-01                | Additional Communication Coordinator Role                                   | 99,500            | 99,500              |
| Legislative, Community and Agricultural Services | Community Services   | Operating   | General Revenue                         | LS-25-07                | Strings and Keys Music Education Grant Program                              | 4,000             | 4,000               |
| Legislative, Community and Agricultural Services | Community Services   | Operating   | General Fire                            | LS-25-08                | Didsbury Fire Department RAV Purchase                                       | 285,000           | 285,000             |
| Legislative, Community and Agricultural Services | Community Services   | Operating   | Intermunicipal Collaboration Reserve    | LS-25-09                | Didsbury Memorial Complex and Baseball Diamond Upgrade                      | 47,313            | 47,313              |
| Legislative, Community and Agricultural Services | Fire                 | Operating   | Carry over project reserve              | LS-24-01                | Fire Capital Apparatus (Urban Transfers)                                    | 20,098            | 20,098              |
| Legislative, Community and Agricultural Services | Fire                 | Operating   | Carry over project reserve              | LS-24-02                | Sundre Fire Department Tanker Purchase                                      | 453,344           | 453,344             |
| Legislative, Community and Agricultural Services | Fire                 | Operating   | General Fire                            | LS-25-04                | Carstairs and District Fire Department RAV Purchase                         | 285,000           | 285,000             |
| Legislative, Community and Agricultural Services | Fire                 | Operating   | Carry over project reserve              | LS-25-10 (RC24-202)     | Sundre Fire Department Tanker Purchase                                      | 320,000           | 320,000             |
| Legislative, Community and Agricultural Services | Fire                 | Operating   | Carry over project reserve              | LS-25-11 (RC24-302)     | Carstairs Rescue Truck (used)   | 332,875           | 332,875             |
| Legislative, Community and Agricultural Services | Land Management      | Capital     | Environmental Reserve                   | LM-25-01                | Annual County Land Improvements   | 40,000            | 40,000              |
| Legislative, Community and Agricultural Services | Land Management      | Capital     | Environmental Reserve                   | LM-25-02                | Fencing - W1/2 NE 18-32-3W5M  | 11,700            | 11,700              |
| Legislative, Community and Agricultural Services | Legislative Services | Operating   | Municipal Intern Grant                  | LS-24-05                | 2024 Municipal Intern   | 11,381            | 11,381              |
| Legislative, Community and Agricultural Services | Legislative Services | Operating   | Carry over project reserve              | LS-24-05                | 2024 Municipal Intern   | 20,000            | 20,000              |
| Legislative, Community and Agricultural Services | Parks                | Capital     | Carry over project reserve              | PK-23-01                | Dry Hydrant Repair  | 16,000            | 16,000              |
| Legislative, Community and Agricultural Services | Patrol               | Capital     | General Revenue                         | LS-25-02                | Patrol Alberta First Responders Radio Communication System (AFRRCS) Hardwar | 11,000            | 11,000              |
| Legislative, Community and Agricultural Services | Patrol               | Capital     | Equipment Fleet Reserve                 | LS-25-03                | Patrol Vehicle Replacement  | 92,500            | 92,500              |
| Operational Services                             | Bridges              | Capital     | Carry over project reserve              | OS-23-15                | Capital Bridge Program  | 1,298,203         | 1,298,203           |
| Operational Services                             | Bridges              | Capital     | Carry over project reserve              | OS-24-05                | Capital Bridge Program  | 701,325           | 701,325             |
| Operational Services                             | Bridges              | Capital     | Bridge & Road Reserve                   | OS-25-02                | Capital Bridge Program  | 4,853,396         | 4,853,396           |
| Operational Services                             | Bridges              | Operating   | Bridge & Road Reserve                   | OS-25-03                | Bridge Maintenance Program  | 174,000           | 174,000             |
| Operational Services                             | Roads                | Capital     | Aggregate Levy                          | OS-25-01                | Annual Capital Road Projects  | 95,000            | 95,000              |
| Operational Services                             | Facilities           | Capital     | Carry over project reserve              | OS-23-10                | County Shop Gates   | 110,000           | 110,000             |
| Operational Services                             | Facilities           | Capital     | General Revenue                         | OS-25-11                | Netook Sanitary Sewer System  | 40,000            | 40,000              |
| Operational Services                             | Facilities           | Capital     | Facility & Emergency Facilities Reserve | OS-25-13                | Olds Shop Wash Bay  | 500,000           | 500,000             |
| Operational Services                             | Fleet                | Capital     | Carry over project reserve              | OS-24-10                | 2024 Equipment Replacement  | 3,013,092         | 3,013,092           |
| Operational Services                             | Fleet                | Capital     | Equipment Fleet Reserve                 | OS-25-10                | 2025 Equipment Replacement  | 3,132,240         | 3,132,240           |
| Operational Services                             | Gravel               | Capital     | Pit Stripping and Reclamation Reserve   | OS-25-09                | Gravel Pit Stripping  | 300,000           | 300,000             |
| Operational Services                             | Gravel               | Capital     | Pit Stripping and Reclamation Reserve   | OS-25-16                | Gravel Pit Engineering  | 90,000            | 90,000              |
| Operational Services                             | Non-Road             | Capital     | Carry over project reserve              | OS-22-20                | Radio Project   | 6,867             | 6,867               |
| Operational Services                             | Non-Road             | Operating   | RSIP Grant                              | OS-24-03                | Rail Safety Improvement Program Funding *Grant Dependant                    | 376,501           | 376,501             |
| Operational Services                             | Non-Road             | Operating   | Carry over project reserve              | OS-24-03                | Rail Safety Improvement Program Funding *Grant Dependant                    | 94,125            | 94,125              |
| Operational Services                             | Non-Road             | Capital     | Carry over project reserve              | OS-24-08                | Administrative Building Maintenance   | 200,000           | 200,000             |
| Operational Services                             | Non-Road             | Capital     | Bridge & Road Reserve                   | OS-25-14                | Electronic Sign Boards  | 70,000            | 70,000              |
| Operational Services                             | Roads                | Capital     | Carry over project reserve              | OS-23-13                | Range Road 45 Hill Cut  | 10,000            | 10,000              |
| Operational Services                             | Roads                | Capital     | CCBF (Fed Gas Tax)                      | OS-25-01                | Annual Capital Road Projects  | 806,235           | 806,235             |
| Operational Services                             | Roads                | Capital     | LGFF (MSI)                              | OS-25-01                | Annual Capital Road Projects  | 3,096,588         | 3,096,588           |
| Operational Services                             | Roads                | Capital     | Bridge & Road Reserve                   | OS-25-01                | Annual Capital Road Projects  | 2,117,477         | 2,117,477           |
| Operational Services                             | Roads                | Capital     | Bridge & Road Reserve                   | OS-25-05                | Township Road 292 Upgrade   | 16,626,280        | 16,626,280          |
| Operational Services                             | Roads                | Operating   | Bridge & Road Reserve                   | OS-25-06                | County Funded Dust Control  | 72,500            | 72,500              |
| Operational Services                             | Roads                | Operating   | Bridge & Road Reserve                   | OS-25-07                | Traffic Counter Replacement   | 19,998            | 19,998              |
| Operational Services                             | Roads                | Capital     | Local Road Safety Improvement Reserve   | OS-25-08                | Range Road 25 Intersection & Range Road 13 Guardrails                       | 500,000           | 500,000             |
| Operational Services                             | Shops                | Capital     | Carry over project reserve              | OS-24-07                | Luft Shop Floor Drains  | 25,000            | 25,000              |
| Operational Services                             | Shops                | Capital     | Carry over project reserve              | OS-24-13                | Cremona Shop Replacement  | 3,027,555         | 3,027,555           |
| Operational Services                             | Shops                | Capital     | Carry over project reserve              | OS-24-14                | Didsbury Shop Fire Alarm System   | 15,000            | 15,000              |
| Operational Services                             | Shops                | Capital     | Carry over project reserve              | OS-24-15                | Olds Shop Equipment Storage   | 200,718           | 200,718             |
| Operational Services                             | Shops                | Capital     | Carry over project reserve              | OS-24-16                | Olds Shop Wash Bay  | 149,900           | 149,900             |
| Planning & Development                           | Planning             | Operating   | General Revenue                         | PD-25-01                | ASP Review  | 10,000            | 10,000              |
| Planning & Development                           | Planning             | Operating   | Carry over project reserve              | PD-24-01                | ASP Review  | 4,298             | 4,298               |
| Planning & Development                           | Planning             | Operating   | Carry over project reserve              | pd-24-02                | Sundre Airport Concept Plan   | 7,000             | 7,000               |
|  |                      |             |   |                         |   | -                 | -                   |
|  |                      |             |   |                         |   | -                 | -                   |
|  |                      |             |   |                         |   | -                 | -                   |
|  |                      |             |   |                         |   | -                 | -                   |
| <b>Total</b>                                     |                      |             |   |                         |   | <b>46,795,990</b> |                     |



**2025 Budget  
Project by Funding Source**

| Funding Source   | Budget Reference Number    | Budget Project Name                                      | Capital              | Operating           | Grand Total          |
|--|----------------------------|--|----------------------|---------------------|----------------------|
| <b>Aggregate Levy</b>                                    | <b>OS-25-01</b>            | Annual Capital Road Projects                             | 95,000.00            |                     | 95,000.00            |
| <b>Aggregate Levy Total</b>                              |                            |  | <b>95,000.00</b>     |                     | <b>95,000.00</b>     |
| <b>Bridge &amp; Road Reserve</b>                         | <b>OS-25-01</b>            | Annual Capital Road Projects                             | 2,117,477.00         |                     | 2,117,477.00         |
|  | <b>OS-25-02</b>            | Capital Bridge Program                                   | 4,853,396.00         |                     | 4,853,396.00         |
|  | <b>OS-25-03</b>            | Bridge Maintenance Program                               |                      | 174,000.00          | 174,000.00           |
|  | <b>OS-25-05</b>            | Township Road 292 Upgrade                                | 16,626,280.00        |                     | 16,626,280.00        |
|  | <b>OS-25-06</b>            | County Funded Dust Control                               |                      | 72,500.00           | 72,500.00            |
|  | <b>OS-25-07</b>            | Traffic Counter Replacement                              |                      | 19,998.00           | 19,998.00            |
|  | <b>OS-25-14</b>            | Electronic Sign Boards                                   | 70,000.00            |                     | 70,000.00            |
| <b>Bridge &amp; Road Reserve Total</b>                   |                            |  | <b>23,667,153.00</b> | <b>266,498.00</b>   | <b>23,933,651.00</b> |
| <b>Carry over project reserve</b>                        | <b>CS-24-02</b>            | Business Services Hardware and Software                  | 14,000.00            |                     | 14,000.00            |
|  | <b>CS-24-03</b>            | Financial System Development                             | 531,381.00           |                     | 531,381.00           |
|  | <b>LS-24-01</b>            | Fire Capital Apparatus (Urban Transfers)                 |                      | 20,098.00           | 20,098.00            |
|  | <b>LS-24-02</b>            | Sundre Fire Department Tanker Purchase                   |                      | 453,344.00          | 453,344.00           |
|  | <b>LS-24-05</b>            | 2024 Municipal Intern                                    |                      | 20,000.00           | 20,000.00            |
|  | <b>LS-25-10 (RC24-202)</b> | Sundre Fire Department Tanker Purchase                   |                      | 320,000.00          | 320,000.00           |
|  | <b>OS-22-20</b>            | Radio Project  | 6,867.00             |                     | 6,867.00             |
|  | <b>OS-23-10</b>            | County Shop Gates  | 110,000.00           |                     | 110,000.00           |
|  | <b>OS-23-13</b>            | Range Road 45 Hill Cut                                   | 10,000.00            |                     | 10,000.00            |
|  | <b>OS-23-15</b>            | Capital Bridge Program                                   | 1,298,203.00         |                     | 1,298,203.00         |
|  | <b>OS-24-03</b>            | Rail Safety Improvement Program Funding *Grant Dependant |                      | 94,125.00           | 94,125.00            |
|  | <b>OS-24-05</b>            | Capital Bridge Program                                   | 701,325.00           |                     | 701,325.00           |
|  | <b>OS-24-07</b>            | Luft Shop Floor Drains                                   | 25,000.00            |                     | 25,000.00            |
|  | <b>OS-24-08</b>            | Administrative Building Maintenance                      | 200,000.00           |                     | 200,000.00           |
|  | <b>OS-24-10</b>            | 2024 Equipment Replacement                               | 3,013,092.00         |                     | 3,013,092.00         |
|  | <b>OS-24-13</b>            | Cremona Shop Replacement                                 | 3,027,555.00         |                     | 3,027,555.00         |
|  | <b>OS-24-14</b>            | Didsbury Shop Fire Alarm System                          | 15,000.00            |                     | 15,000.00            |
|  | <b>OS-24-15</b>            | Olds Shop Equipment Storage                              | 200,718.00           |                     | 200,718.00           |
|  | <b>OS-24-16</b>            | Olds Shop Wash Bay                                       | 149,900.00           |                     | 149,900.00           |
|  | <b>PD-24-01</b>            | ASP Review   |                      | 4,298.00            | 4,298.00             |
|  | <b>pd-24-02</b>            | Sundre Airport Concept Plan                              |                      | 7,000.00            | 7,000.00             |
|  | <b>PK-23-01</b>            | Dry Hydrant Repair                                       | 16,000.00            |                     | 16,000.00            |
|  | <b>LS-25-11 (RC24-302)</b> | Carstairs Rescue Truck (used)                            |                      | 332,875.00          | 332,875.00           |
| <b>Carry over project reserve Total</b>                  |                            |  | <b>9,319,041.00</b>  | <b>1,251,740.00</b> | <b>10,570,781.00</b> |
| <b>CCBF (Fed Gas Tax)</b>                                | <b>OS-25-01</b>            | Annual Capital Road Projects                             | 806,235.00           |                     | 806,235.00           |
| <b>CCBF (Fed Gas Tax) Total</b>                          |                            |  | <b>806,235.00</b>    |                     | <b>806,235.00</b>    |
| <b>Environmental Reserve</b>                             | <b>LM-25-01</b>            | Annual County Land Improvements                          | 40,000.00            |                     | 40,000.00            |
|  | <b>LM-25-02</b>            | Fencing - W1/2 NE 18-32-3W5M                             | 11,700.00            |                     | 11,700.00            |
| <b>Environmental Reserve Total</b>                       |                            |  | <b>51,700.00</b>     |                     | <b>51,700.00</b>     |
| <b>Equipment Fleet Reserve</b>                           | <b>LS-25-03</b>            | Patrol Vehicle Replacement                               | 92,500.00            |                     | 92,500.00            |
|  | <b>OS-25-10</b>            | 2025 Equipment Replacement                               | 3,132,240.00         |                     | 3,132,240.00         |
| <b>Equipment Fleet Reserve Total</b>                     |                            |  | <b>3,224,740.00</b>  |                     | <b>3,224,740.00</b>  |
| <b>Facility &amp; Emergency Facilities Reserve</b>       | <b>OS-25-13</b>            | Olds Shop Wash Bay                                       | 500,000.00           |                     | 500,000.00           |
| <b>Facility &amp; Emergency Facilities Reserve Total</b> |                            |  | <b>500,000.00</b>    |                     | <b>500,000.00</b>    |
| <b>General Fire</b>                                      | <b>LS-25-04</b>            | Carstairs and District Fire Department RAV Purchase      |                      | 285,000.00          | 285,000.00           |
|  | <b>LS-25-08</b>            | Didsbury Fire Department RAV Purchase                    |                      | 285,000.00          | 285,000.00           |



**2025 Budget  
Project by Funding Source**

| Funding Source                                     | Budget Reference Number | Budget Project Name  | Capital              | Operating           | Grand Total          |
|--|-------------------------|--|----------------------|---------------------|----------------------|
| <b>General Fire Total</b>                          |                         |  |                      | <b>570,000.00</b>   | <b>570,000.00</b>    |
| General Revenue                                    | LS-25-01                | Additional Communication Coordinator Role                                    |                      | 99,500.00           | 99,500.00            |
|  | LS-25-02                | Patrol Alberta First Responders Radio Communication System (AFRRCS) Hardware | 11,000.00            |                     | 11,000.00            |
|  | LS-25-05                | Sundre Airport Lighting System   | 68,750.00            |                     | 68,750.00            |
|  | LS-25-07                | Strings and Keys Music Education Grant Program                               |                      | 4,000.00            | 4,000.00             |
|  | OS-25-11                | Netook Sanitary Sewer System   | 40,000.00            |                     | 40,000.00            |
|  | PD-25-01                | ASP Review   |                      | 10,000.00           | 10,000.00            |
| <b>General Revenue Total</b>                       |                         |  | <b>119,750.00</b>    | <b>113,500.00</b>   | <b>233,250.00</b>    |
| Grant TBD  | LS-24-04                | Sundre Airport Capital Projects "Grant Dependant"                            | 844,000.00           |                     | 844,000.00           |
| <b>Grant TBD Total</b>                             |                         |  | <b>844,000.00</b>    |                     | <b>844,000.00</b>    |
| Intermunicipal Collaboration Reserve               | LS-25-09                | Didsbury Memorial Complex and Baseball Diamond Upgrade                       |                      | 47,313.00           | 47,313.00            |
| <b>Intermunicipal Collaboration Reserve Total</b>  |                         |  |                      | <b>47,313.00</b>    | <b>47,313.00</b>     |
| LGFF (MSI)   | OS-25-01                | Annual Capital Road Projects   | 3,096,588.00         |                     | 3,096,588.00         |
| <b>LGFF (MSI) Total</b>                            |                         |  | <b>3,096,588.00</b>  |                     | <b>3,096,588.00</b>  |
| Local Road Safety Improvement Reserve              | OS-25-08                | Range Road 25 Intersection & Range Road 13 Guardrails                        | 500,000.00           |                     | 500,000.00           |
| <b>Local Road Safety Improvement Reserve Total</b> |                         |  | <b>500,000.00</b>    |                     | <b>500,000.00</b>    |
| Municipal Intern Grant                             | LS-24-05                | 2024 Municipal Intern  |                      | 11,381.00           | 11,381.00            |
| <b>Municipal Intern Grant Total</b>                |                         |  |                      | <b>11,381.00</b>    | <b>11,381.00</b>     |
| Office Equipment Reserve                           | CS-25-01                | Business Services Hardware and Software                                      | 206,600.00           |                     | 206,600.00           |
|  | CS-25-02                | Air Photo Refresh  |                      | 70,000.00           | 70,000.00            |
| <b>Office Equipment Reserve Total</b>              |                         |  | <b>206,600.00</b>    | <b>70,000.00</b>    | <b>276,600.00</b>    |
| Pit Stripping and Reclamation Reserve              | OS-25-09                | Gravel Pit Stripping   | 300,000.00           |                     | 300,000.00           |
|  | OS-25-16                | Gravel Pit Engineering   | 90,000.00            |                     | 90,000.00            |
| <b>Pit Stripping and Reclamation Reserve Total</b> |                         |  | <b>390,000.00</b>    |                     | <b>390,000.00</b>    |
| RSIP Grant   | OS-24-03                | Rail Safety Improvement Program Funding *Grant Dependant                     |                      | 376,501.00          | 376,501.00           |
| <b>RSIP Grant Total</b>                            |                         |  |                      | <b>376,501.00</b>   | <b>376,501.00</b>    |
| STIP   | LS-25-05                | Sundre Airport Lighting System   | 206,250.00           |                     | 206,250.00           |
| <b>STIP Total</b>                                  |                         |  | <b>206,250.00</b>    |                     | <b>206,250.00</b>    |
| Tax Rate Stabilization                             | CA-25-01                | Didsbury 23rd Street & Township Road 314 Road Project                        | 587,000.00           |                     | 587,000.00           |
|  | CS-25-03                | Bad Debt & Tax Incentive   |                      | 475,000.00          | 475,000.00           |
| <b>Tax Rate Stabilization Total</b>                |                         |  | <b>587,000.00</b>    | <b>475,000.00</b>   | <b>1,062,000.00</b>  |
| <b>Grand Total</b>                                 |                         |  | <b>43,614,057.00</b> | <b>3,181,933.00</b> | <b>46,795,990.00</b> |



**2025 Budget  
Projects by Department**

| Business Unit   | Budget Reference Number | Budget Project Name  | Total               |
|---|-------------------------|--|---------------------|
| CAO Services  | CA-25-01                | Didsbury 23rd Street & Township Road 314 Road Project                        | 587,000.00          |
| <b>CAO Services Total</b>                                     |                         |  | <b>587,000.00</b>   |
| Corporate Services  | CS-24-02                | Business Services Hardware and Software                                      | 14,000.00           |
|   | CS-24-03                | Financial System Development   | 531,381.00          |
|   | CS-25-01                | Business Services Hardware and Software                                      | 206,600.00          |
|   | CS-25-02                | Air Photo Refresh  | 70,000.00           |
|   | CS-25-03                | Bad Debt & Tax Incentive   | 475,000.00          |
| <b>Corporate Services Total</b>                               |                         |  | <b>1,296,981.00</b> |
| Legislative, Community and Agricultural Services              | LM-25-01                | Annual County Land Improvements  | 40,000.00           |
|   | LM-25-02                | Fencing - W1/2 NE 18-32-3W5M   | 11,700.00           |
|   | LS-24-01                | Fire Capital Apparatus (Urban Transfers)                                     | 20,098.00           |
|   | LS-24-02                | Sundre Fire Department Tanker Purchase                                       | 453,344.00          |
|   | LS-24-04                | Sundre Airport Capital Projects "Grant Dependant"                            | 844,000.00          |
|   | LS-24-05                | 2024 Municipal Intern  | 31,381.00           |
|   | LS-25-01                | Additional Communication Coordinator Role                                    | 99,500.00           |
|   | LS-25-02                | Patrol Alberta First Responders Radio Communication System (AFRRCS) Hardware | 11,000.00           |
|   | LS-25-03                | Patrol Vehicle Replacement   | 92,500.00           |
|   | LS-25-04                | Carstairs and District Fire Department RAV Purchase                          | 285,000.00          |
|   | LS-25-05                | Sundre Airport Lighting System   | 275,000.00          |
|   | LS-25-07                | Strings and Keys Music Education Grant Program                               | 4,000.00            |
|   | LS-25-08                | Didsbury Fire Department RAV Purchase  | 285,000.00          |
|   | LS-25-09                | Didsbury Memorial Complex and Baseball Diamond Upgrade                       | 47,313.00           |
|   | LS-25-10 (RC24-202)     | Sundre Fire Department Tanker Purchase                                       | 320,000.00          |
|   | PK-23-01                | Dry Hydrant Repair   | 16,000.00           |
|   | LS-25-11 (RC24-302)     | Carstairs Rescue Truck (used)  | 332,875.00          |
| <b>Legislative, Community and Agricultural Services Total</b> |                         |  | <b>3,168,711.00</b> |
| Operational Services  | OS-22-20                | Radio Project  | 6,867.00            |
|   | OS-23-10                | County Shop Gates  | 110,000.00          |
|   | OS-23-13                | Range Road 45 Hill Cut   | 10,000.00           |
|   | OS-23-15                | Capital Bridge Program   | 1,298,203.00        |
|   | OS-24-03                | Rail Safety Improvement Program Funding *Grant Dependant                     | 470,626.00          |
|   | OS-24-05                | Capital Bridge Program   | 701,325.00          |
|   | OS-24-07                | Luft Shop Floor Drains   | 25,000.00           |
|   | OS-24-08                | Administrative Building Maintenance  | 200,000.00          |
|   | OS-24-10                | 2024 Equipment Replacement   | 3,013,092.00        |
|   | OS-24-13                | Cremona Shop Replacement   | 3,027,555.00        |
|   | OS-24-14                | Didsbury Shop Fire Alarm System  | 15,000.00           |
|   | OS-24-15                | Olds Shop Equipment Storage  | 200,718.00          |



2025 Budget  
Projects by Department

| Business Unit                           | Budget Reference Number | Budget Project Name                                   | Total                |
|---|-------------------------|---|----------------------|
| Operational Services                    | OS-24-16                | Olds Shop Wash Bay                                    | 149,900.00           |
|   | OS-25-01                | Annual Capital Road Projects                          | 6,115,300.00         |
|   | OS-25-02                | Capital Bridge Program                                | 4,853,396.00         |
|   | OS-25-03                | Bridge Maintenance Program                            | 174,000.00           |
|   | OS-25-05                | Township Road 292 Upgrade                             | 16,626,280.00        |
|   | OS-25-06                | County Funded Dust Control                            | 72,500.00            |
|   | OS-25-07                | Traffic Counter Replacement                           | 19,998.00            |
|   | OS-25-08                | Range Road 25 Intersection & Range Road 13 Guardrails | 500,000.00           |
|   | OS-25-09                | Gravel Pit Stripping                                  | 300,000.00           |
|   | OS-25-10                | 2025 Equipment Replacement                            | 3,132,240.00         |
|   | OS-25-11                | Netook Sanitary Sewer System                          | 40,000.00            |
|   | OS-25-13                | Olds Shop Wash Bay                                    | 500,000.00           |
|   | OS-25-14                | Electronic Sign Boards                                | 70,000.00            |
|   | OS-25-16                | Gravel Pit Engineering                                | 90,000.00            |
| <b>Operational Services Total</b>       |                         |   | <b>41,722,000.00</b> |
| Planning & Development                  | PD-24-01                | ASP Review  | 4,298.00             |
|   | pd-24-02                | Sundre Airport Concept Plan                           | 7,000.00             |
|   | PD-25-01                | ASP Review  | 10,000.00            |
| <b>Planning &amp; Development Total</b> |                         |   | <b>21,298.00</b>     |
| <b>Grand Total</b>                      |                         |   | <b>46,795,990.00</b> |



**CAO  
Services  
Projects**



**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:**

**Year: 2025**

**Project Name: Didsbury 23rd Street & Township Road 314 Road Project**

**Budget Reference: CA-25-01**

**Cost Center: 8.00 - CAPITAL PROJECTS**

**Project Type: Capital**

**Project Description & Benefits:**

In February, Council passed a motion to explore a joint project with the Town of Didsbury. Directed by the Inter-Municipal Collaboration Committee (ICC), the project aims to upgrade 23rd Street and Township Road 314 to a ban-free structure, facilitating heavy traffic for industry and community needs. This project will connect the Mountain View Regional Waste Commission (MVRWC) and AltaGas Terminal to Highway 582, benefiting all MVRWC members, including Mountain View County and surrounding towns. AltaGas and MVRWC recognize the project's importance and have committed to financially contributing. AltaGas completed a \$14 million expansion in 2023, enhancing propane transportation. The Mountain View Regional Waste Commission, handling 25,000 tonnes of waste annually, stresses the need for reliable road access to ensure future success. Both AltaGas and MVRWC will each contribute 10% of the project costs, net of grants. The STIP Local Initiatives Grant is crucial, with a minimum application for 50% of the total project costs. The Joint Project budget to construct both 23rd Street and Township Road 314 to a ban free paved road surface is estimated at \$4.4 Million.

| Contributor  | Amount                            |
|--|-----------------------------------|
| AltaGas  | 10% of Net costs to max of \$220K |
| Mountain View Regional Waste Commission                  | 10% of Net costs to max of \$220K |
| Town of Didsbury   | 26.7% of Net Costs                |
| Mountain View County contribution (reimbursed over time) | 26.7% of Net Costs                |
| Mountain View County Twp 314                             | 26.7% of Net Costs                |

**Council Goal:**

Community Well-Being - Collaborate with urban partners to deliver shared services

**Funding Sources:**

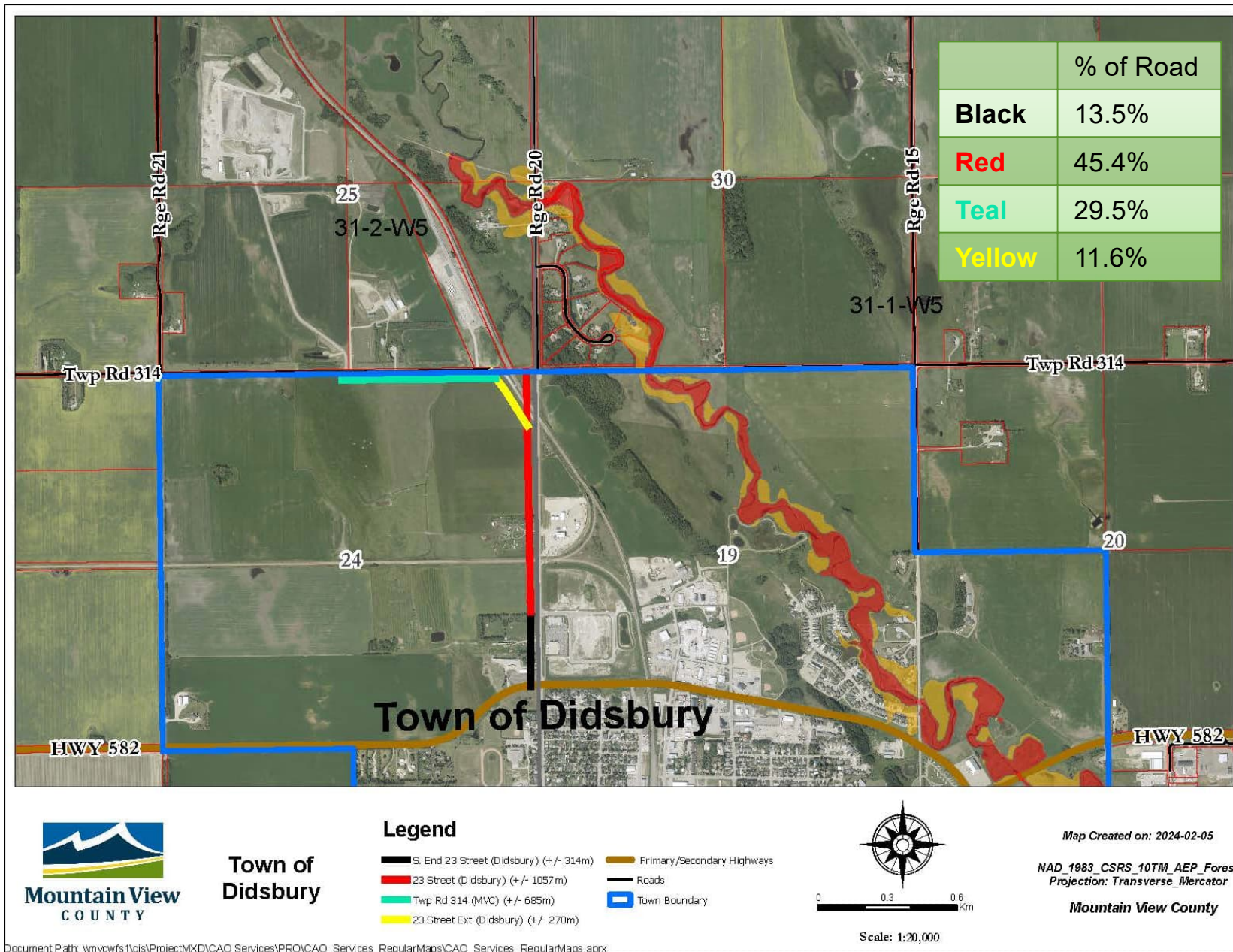
Tax Rate Stabilization \$587,000

**Total Funding: \$587,000**

**Costs:**

\$587,000

**Total Cost: \$587,000**





# Corporate Services Projects



# Carry Forward 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](http://www.mountainviewcounty.com)

**Department: Business Services**

**Year: 2024**

**Project Name: Business Services Hardware and Software**

**Budget Reference: CS-24-02**

**Cost Center: 8.00 - CAPITAL PROJECTS**

**Project Type: Capital**

## **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 is included in the Business Services Long Range Plan.

In 2024 we will focus on cyber security. We will be adding email security, cyber security program and migrating to the Cloud. With software upgrades relying on the Cloud MVC needs to migrate to the Cloud solution. At this time, there is no legislation governing where data must be stored for municipalities in Alberta, and our Microsoft services currently host in a Canadian data center. The County makes every effort to ensure we utilize Canadian Cloud options.

The cyber security program will help us reduce risk and will be partially funded by Risk Pro Credits.

The cellphone booster solution is recommended to resolve a cell service issue that impacts primarily the east hallway starting in Planning and Development and extending down to Finance. A basic evaluation of signal level throughout the building revealed that cell service is very poor through the area, likely due to the fireproof vault structure. We received a cost estimate of \$10,000 from our consultant.

## **Council Goal:**

Economy and Financial Health - Programs and services are delivered efficiently within a fiscally responsible framework.

## **Funding Source:**

Carry Over Project Reserve \$14,000

**Total Funding: \$14,000**

## **Costs:**

2024 Budget \$311,882

2024 Actual Spend (\$88,535)

Surplus (\$209,347)

**Total 2025 Carry Forwards: \$14,000**



# Carry Forward Project Sheet

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

**Department: Business Services**

**Year: 2024**

**Project Name: Financial System Development**

**Budget Reference: CS-24-03**

**Cost Center: 8.00 - CAPITAL PROJECTS**

**Project Type: Capital**

## Project Description & Benefits:

This request is to fund the purchase and the implementation of a financial system. Our current software provider is transitioning to SylogistGov. Sylogist (MVC's current system) will finish the transition of the clients in the pilot project in the fall of 2023. SylogistGov and will partner with consultants to continue transitioning clients starting in 2024 and 2025. The first implementation is expected to be complete the week of November 6. Mountain View County has not been impacted by the transition to date.

The current financial management software contract will expire December 31, 2024 with an option to extend for one year. The system will be no longer be available January 1, 2026.

In 2023, we made the decision, we will not automatically transition to the new financial system of SylogistGov. It has been difficult to determine what changes would occur in the transition to SylogistGov. This creates uncertainty to the commitment required by staff for training and supporting the transition. We have reached out to other municipalities and they feel the same challenges, some have already moved to other financial software, while others are getting ready to do so. In approximately a year, the implementation costs have increased substantially to \$235K from \$150K for SylogistGov. The implementation includes all costs required to use the software. Data conversion is estimated from 8 to 12 months. These costs do not include backfilling staff if we require additional support to meet project deadlines. No other quotes will be received until the RFP stage.

Finance will continue to interview, survey, attend webinars and GFOA conference and share through demonstrations or meetings to gain some insight to what other municipalities have for process and finance software. This preparation work will help us provide the vision of what will help our discussion with a consultant to develop the requirements including mandatory requirements for a RFP. The assistance of a consultant will help manage the needs of MVC and prepare a RFP in a timely manner.

## Council Goal:

Economy and Financial Health - Programs and services are delivered efficiently within a fiscally responsible framework.

## Funding Source:

Carry Over Project Reserve \$531,381

**Total Funding: \$531,381**

## Costs:

2024 Budget \$565,000

2024 Actual Spend (\$33,619)

**Total 2025 Carry Forward: \$531,381**



# Project Sheet

10 - 1408 Twp. Rd. 320 / Postal Bag 100, Didsbury, AB Canada T0M 0W0

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

**Department: Business Services**

**Year: 2025**

**Project Name: Business Services Hardware and Software**

**Budget Reference: CS-25-01**

**Cost Center: 8.00 - CAPITAL PROJECTS**

**Project Type: Capital**

## **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 is included in the Business Services Long Range Plan.

In 2025 cyber security will continue to be a focal point. This includes enhancing monitoring to allow for decreased response time to incidents, and implementing a zero trust networking solution to improve security in the cloud environment.

The Evergreen project will again see computers maintained at a maximum four year life span. This year includes replacements of the computers for council after the municipal election.

## **Council Goal:**

Economy and Financial Health - Programs and services are delivered efficiently within a fiscally responsible framework.

## **Funding Sources:**

Office Equipment Reserve \$206,600

**Total Funding: \$206,600**

## **Costs:**

PC Evergreen \$97,000

Software and Information security improvements \$70,000

Cremona Fire \$20,000

Infrastructure upgrades \$19,600

**Total Cost: \$206,600**



### **Cremona Fire**

This is included in the Business Services Hardware and Software project because the assets are owned and managed by Mountain View County. As such, the goal is to have standards across the organization so that users of County systems have a consistent level of service and technology which will support their work.

Includes replacement of mobile devices, network equipment, and the purchase of one new printer/copier.

### **Infrastructure Upgrades**

Includes the replacement of small laser printer, Plotter/Scanner, as well as upgrades to the Dogpound Meeting Room functionality.

### **Software and Information Security Improvements**

Includes zero-trust and security monitoring solution. This may decrease costs for other licensing. Also includes the implementation of the CityView Validation Module for automated checking of configuration before an upgrade is deployed.



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

# Project Sheet

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

**Department: Business Services**

**Year: 2025**

**Project Name: Air Photo Refresh**

**Budget Reference: CS-25-02**

**Cost Center: 3.30 - BUSINESS SERV**

**Project Type: Operating**

## Project Description & Benefits:

Air photos were last captured in 2022, and for the purposes of Planning and Development and Assessment Services, they need to be updated. The requirements for this data include: 30cm resolution or better (for detail), no cloud obfuscation (for clarity), prefer less than 2 weeks total capture time (for consistency), and prefer after snow melt and before leaf-out (to maximize visibility).

Air photos are crucial for various departments within our organization. Planning and Development uses them to support pre-application meetings, decision-making on applications and present background information to council and the public. To better understand current factors affecting redesignations, subdivisions, development and permitting, council and the relevant Approving Authority needs up to date property information.

Bylaw compliance positions also rely on air photos for base information. In preparing for a bylaw visit, the officer uses this information to identify potential risks and to have situational awareness to prepare for health and safety concerns. Therefore, frequent updates are essential.

The Assessment department relies heavily on air photos to support the assessment processes year to year. This includes the 20% reinspection cycle to identify changes (key for additions or removals, new buildings, and buildings that may not be captured on the current assessment), measuring of gravel pits (expansion and reclamation), and are helpful to complete basic assessments for properties that are not accessible. Further, the air photos help with locating buildings on newly subdivided properties. In general, the department is able to operate more efficiently (able to verify assessment details with less travel to sites) with more current air photos.

The rest of the organization, including council, regularly uses air photos or maps with air photos. Current air photos are important for public web maps and presentations to demonstrate our commitment to using up-to-date information in decision-making.

The cost to acquire air photos is estimated at \$70,000. The County will seek to partner with other municipalities where possible, but this is less likely going forward as some previous partners have chosen other options (oblique imagery). At the estimated price, assuming a 3 year replacement schedule and 70 users (including council and staff having access, but not public use) the cost is under \$350 per user per year. This compares to other solutions like Adobe Acrobat Pro, which costs \$425 per user per year, and our Microsoft 365 licensing at about \$300 per user per year.

Satellite imagery options were researched, and the costs at the time exceeded \$115,000USD. The option of using oblique imagery has also been reviewed, and while the product is much richer than standard air photos (and different in several ways) it also costs over \$200,000. We will continue to monitor alternative ways to meet the business requirements. The organization will also be investigating the option more municipalities are choosing to integrate drones into their remote sensing processes. This would offer a more targeted approach customized to each use case.

**Council Goal:**

Engagement and Communications - Adhere to a culture of open communication and good governance

**Funding Sources:**

Office Equipment Reserve \$70,000

**Total Funding: \$70,000**

**Costs:**

Air Photo Refresh Contract \$70,000

**Total Cost: \$70,000**



# Project Sheet

10 - 1408 Twp. Rd. 320 / Postal Bag 100, Didsbury, AB Canada T0M 0W0

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

**Department: Finance**

**Year: 2025**

**Project Name: Bad Debt & Tax Incentive**

**Budget Reference: CS-25-03**

**Cost Center: 3.10 - FINANCE**

**Project Type: Operating**

## **Project Description & Benefits:**

Bad Debt Expense is an estimate of non-collectible tax revenue mostly related to oil and gas companies. This number is difficult to estimate in advance, however the trend over the past 3 years has been well under the budget value of \$150K-175K.

2023 \$34,760.51  
2022 \$19,306.13  
2021 \$27,720.75  
2020 \$42,197.92

Tax Incentive is provided within the Property Tax Administration Bylaw No. 27/23 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: When the total current year levy is received by the last business day in June a reduction of one and one half percent (1.5%) will be applied.

The tax incentive continues to be successful, and the receipt of this additional cash two months prior to the annual deadline alleviates financial pressure and coincides with payments for increased costs with major capital projects.

## **Council Goal:**

Economy and Financial Health - Programs and services are delivered efficiently within a fiscally responsible framework.

## **Funding Sources:**

Tax Rate Stabilization \$475,000

**Total Funding: \$475,000**

## **Costs:**

Bad Debt Expense \$100,000

Tax Incentive (Based on 1.5%) \$375,000

**Total Cost: \$475,000**



# Legislative Services Projects



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

# Carry Forward 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  
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|  |                                      |
|--|--------------------------------------|
| <b>Department:</b> Legislative, Community & Agricultural Services          | <b>Year:</b> 2024                    |
| <b>Project Name:</b> Fire Capital Apparatus (Urban Transfers)              | <b>Budget Reference #:</b> LS-24-01  |
| <b>Project Manager:</b> Christofer Atchison, Director Legislative Services | <b>Cost Center:</b> 5.63 Fire        |
| <b>RR:</b> _____   | <b>Project Type:</b> Capital         |
| <b>TWP:</b> _____  |                                      |
| <b>Segment:</b> _____  | <b>Service Level Enhancement:</b> 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 2024. In 2023, Mountain View County purchased a command/medical for the Cremona and District Emergency Services Department for a total budget of \$134,000.00, however the Town of Sundre has recently received quotes for the purchase of their command in 2023 with a total price of \$170,000 per unit (MVC is responsible for 50%). Pictures of the existing units are attached.

**Council Goal or Initiative:**

Community Well-Being:  
  
Promote safe communities

**Project Funding/Costs:**

|                        |                            |                       |
|------------------------|----------------------------|-----------------------|
| <b>Funding Source:</b> |                            | <i>Dollar Amount:</i> |
| Grants:                |                            |                       |
| Reserves:              | Carry Over Project Reserve | 20,098                |
| Levies:                |                            |                       |
| General Revenue:       |                            |                       |
| <b>Total Funding:</b>  |                            | <b>20,098</b>         |

**Costs:**

|  |  |                       |
|--|--|-----------------------|
|  |  | <i>Dollar Amount:</i> |
| Didsbury Command Truck Purchase (Unit 310) |  |                       |
| Olds Command Truck Purchase (Unit 610)     |  | 85,000                |
| 2024 Actual Spending                       |  | (149,902)             |
| <b>Total Cost:</b>                         |  | <b>20,098</b>         |



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

# Carry Forward 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:** 2024

**Project Name:** Sundre Fire Department Tanker Purchase

**Budget Reference #:** LS-24-02

**Project Manager:** Christofer Atchison, Director Legislative Services

**Cost Center:** 5.63 Fire

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

**Project Type:** Operating - One Time

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

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

**Service Level Enhancement:** No

### Project Description & Benefits:

In accordance with the Fire Services Sub-Agreement held between Mountain View County and the Town of Sundre, the Sundre Fire Department's existing Tender (Unit 561 - 2009 Freightliner) is set for replacement in 2024. Following this replacement, the Tanker will transition to a 20 year replacement cycle to align with the lifespan of the County's other tankers. In 2019, Mountain View County purchased four tankers for the Carstairs, Didsbury, Cremona and Olds Fire Departments. These tankers came in at a final cost of \$440,000.00 each and were delivered in 2020. Administration intends to purchase a substantially similar tanker for the Sundre Fire Department and therefore projects a total budget of \$535,000.00 for this purchase which it is 100% responsible for.

### Council Goal or Initiative:

### Project Funding/Costs:

**Funding Source:**

|   | <i>Dollar Amount:</i> |
|---|-----------------------|
| Grants:   |                       |
| Reserves:                      Carry Over Project Reserve | 453,344               |
| Levies:   |                       |
| General Revenue:  |                       |
| <b>Total Funding:</b>                                     | <b>453,344</b>        |

**Costs:**

|                      | <i>Dollar Amount:</i> |
|----------------------|-----------------------|
| Fire Tanker Purchase | 535,000               |
| 2024 Actual Spending | (81,656)              |
| <b>Total Cost:</b>   | <b>453,344</b>        |



# Carry Forward Project Sheet

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**Department: Fire**

**Year: 2024**

**Project Name: Sundre Fire Department  
Tanker Purchase**

**Budget Reference: LS-25-10 (RC24-202)**

**Cost Center: 8.00 - CAPITAL PROJECTS**

**Project Type: Capital**

**Project Description & Benefits:**

That Council increase the project budget for the purchase of the Sundre Fire Tanker from \$535,000 to \$855,000 with the additional funding to be allocated from the General Fire Reserve.

**Council Goal:**

Community Well-Being - Promote safe communities

**Funding Source:**

Carry Forward Reserve \$320,000

**Total Funding: \$320,000**

**Costs:**

2024 Budget \$320,000

2024 Actual Spending \$0

**Total 2025 Carry Forward: \$320,000**



# Carry Forward Project Sheet

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

**Department: Airports**

**Year: 2024**

**Project Name: Sundre Airport Capital Projects**

**Budget Reference: LS-24-04**

**Cost Center: 8.00 - CAPITAL PROJECTS**

**Project Type: Capital**

## **Project Description & Benefits:**

At the April 26th 2023 Regular Council Meeting, Council approved for capital improvements at the Sundre Airport in order to facilitate the subdivision and sale of 8 lots on the northern portion of the Airport. These works have since been completed. At that same meeting, Council requested that Administration bring forward a 2024 Project Sheet for Council's consideration to finalize the paving projects required at the airport. The 2024 paving project would see the paving of two existing airside accesses (outlined in red), as well as paving of the western roadway (outlined in purple) on the attached map. The total budget estimate for this project has been included for Council's consideration.

Approval of Project is conditional on receiving funding from Provincial or Federal Grant Programs. Research on the Strategic Transportation Infrastructure Program (STIP) – Community Airport Program (CAP) resulted in this project scope not being eligible. As per the grant the following projects are not eligible: Development areas, access roads, fencing and drainage

## **Council Goal:**

Economy and Financial Health - Support business diversification and retention

## **Funding Sources:**

Grant TBD \$844,000

**Total Funding: \$844,000**

## **Costs:**

2024 Budget \$844,000

2024 Actual Spend \$0

**Total 2025 Carry Forward: \$844,000**



**Mountain View**  
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# Carry Forward Project Sheet

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|   |  |
|---|--|
| <b>Department:</b> <u>Legislative, Community &amp; Agricultural Services</u>            | <b>Year:</b> <u>2024</u>                         |
| <b>Project Name:</b> <u>2024 Municipal Intern</u>                                       | <b>Budget Reference #:</b> <u>LS-24-05</u>       |
| <b>Project Manager:</b> <u>Director Legislative Community and Agricultural Services</u> | <b>Cost Center:</b> <u>5.10 Leg. Serv</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:**

At the August 19th 2024 Regular Council Meeting, Council supported a request from Administration to apply for a 2024 Municipal Intern under the Municipal Affairs Municipal Internship Program (Alberta Community Partnership Program). Administration subsequently applied prior to the deadline. It is expected that the County will be notified of their acceptance into the program in later 2023 or early 2024. 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 2024 internship.

**Council Goal or Initiative:**

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

**Project Funding/Costs:**

|                        |                            |                       |
|------------------------|----------------------------|-----------------------|
| <b>Funding Source:</b> |                            | <i>Dollar Amount:</i> |
| Grants:                |                            | 11,381                |
| Reserves:              | Carry Over Project Reserve | 20,000                |
| Levies:                |                            |                       |
| General Revenue:       |                            |                       |
| <b>Total Funding:</b>  |                            | <b>31,381</b>         |

|  |  |                       |
|--|--|-----------------------|
| <b>Costs:</b>                            |  | <i>Dollar Amount:</i> |
| Municipal Internship Salary and Benefits |  | 70,000                |
| Professional Development/Other Expenses  |  | 10,000                |
| 2024 Actual Spending                     |  | (48,619)              |
| <b>Total Cost:</b>                       |  | <b>31,381</b>         |



**Mountain View**  
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# Project Sheet

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

**Department: Legislative Services**

**Year: 2025**

**Project Name: Annual County Land Improvements**

**Budget Reference: LM-25-01**

**Cost Center: 8.00 - CAPITAL PROJECTS**

**Project Type: Capital**

## **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. Administration assesses the fences and determines which are in most need of replacement. Administration will work with the adjacent landowners to cost share fencing projects where it is applicable.

Total Land Lease revenue was \$131,415.30 in 2024.

## **Council Goal:**

Rural and Agricultural Focused Community - Support traditional, innovative, and value-added agriculture industry

## **Funding Sources:**

Environmental Reserve \$40,000

**Total Funding: \$40,000**

## **Costs:**

Fencing \$40,000

**Total Cost: \$40,000**



# Project Sheet

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**Department: Legislative Services**

**Year: 2025**

**Project Name: Fencing - W1/2 NE 18-32-3W5M**

**Budget Reference: LM-25-02**

**Cost Center: 8.00 - CAPITAL PROJECTS**

**Project Type: Capital**

## **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. With tendering W1/2 NE 18-32-3W5M, the approach requires improvements, as well as a portion of the north fence line requires replacement. The approach requires some gravel, rip rap at the culvert end and the culvert cleaned out. The East 400 meters of the north fence line requires replacement.

This project is contemplated separately from LM-25-01 (which is in place for replacement of existing fencing and improvements to County Lands) as this project requires improvements to the Lands in order to make the parcel leasable under Council's Policy 6302.

W1/2 NE 18-32-3-W5M Lease Revenue was \$2,160.00 in 2024 (Currently planned for public tender)

Total Land Lease revenue was \$131,415.30 in 2024.

## **Council Goal:**

Rural and Agricultural Focused Community - Support traditional, innovative, and value-added agriculture industry

## **Funding Sources:**

Environmental Reserve \$11,700

**Total Funding: \$11,700**

## **Costs:**

Gravel and Rip rap for approach improvement \$3,500

Fencing \$8,200

**Total Cost: \$11,700**



# Project Sheet

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

**Department: Communications**

**Year: 2025**

**Project Name: Additional Communication  
Coordinator Role**

**Budget Reference: LS-25-01**

**Cost Center: 5.10 - LEGISLATIVE**

**Project Type: Operating**

## **Project Description & Benefits:**

Mountain View County's Communication programs have grown exponentially in the past 18 to 24 months due to new technology available, Council objectives and Citizen needs. In this time period, program changes can be characterized by bringing services in-house from external consultants (such as the annual budget package development, graphic designing and tax brochures), creating new initiatives (such as the development of the 2024 Budget and Tax video, launch of the County App, Livestreaming of Council Meeting and Tourism and Marketing publications) and supporting Council's enhanced communication objectives (Targeted communications on strategic objectives, Reeves Quarterly Newsletter, Provincial Agency letters and Press Releases).

Administration continues to identify a resource constraint in Communications and expects this constraint to continue to grow as the variety of technology and communication sources expands. Currently, the Organization has one professional (1 FTE) dedicated to communications and then three employees that provide support services, this often leads to challenges when employees have other pressures and priorities. The vision of this Project Sheet would be to hire a second professional (increase of 1 FTE) to provide full time, dedicated service to the business unit. In the event that this project sheet is approved, Administration has proposed a corresponding reduction in the operating budget of approximately \$80,000 of costs associated with utilizing external consultants for items such as graphic design, publication development and work outside of the existing staffing capacities. The role will allow for additional initiatives currently planned to be undertaken including communication on service delivery and support of Council directed communications.

## **Council Goal:**

Engagement and Communications - Adhere to a culture of open communication and good governance

## **Funding Sources:**

General Revenue \$99,500

**Total Funding: \$99,500**

## **Costs:**

Salary for new position \$89,500

Office furnishings for new position \$10,000

**Total Cost: \$99,500**



# Project Sheet

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

**Department: Patrol**

**Year: 2025**

**Project Name: Patrol Alberta First Responders  
Radio Communication System (AFRRCS)  
Hardware**

**Budget Reference: LS-25-02**

**Cost Center: 8.00 - CAPITAL PROJECTS**

**Project Type: Capital**

## **Project Description & Benefits:**

In 2023, the Peace Officer Program announced the details of the plan for the implementation of Community Peace Officers to have access to encrypted RCMP talk groups through the Alberta First Responders Radio Communication System. In 2024, the details on the required technical radio specifications were released that are required to be purchased, and funded by the municipality in order to seek permission to access the RCMP talk groups. This will grant great interoperability with the RCMP, enhancing efficiencies and officer safety.

Administration has reviewed a variety of AFRRCS options including both new and used models and has developed the budget based on the purchase of 5 units and microphones (4 Community Peace Officers and a Spare). Costs for Programming have also been included.

The Municipality currently has 4 radios (3 Patrol and 1 Emergency Management) that do not have the functionality in order to access the RCMP Encrypted Talk Groups.

## **Council Goal:**

Community Well-Being - Promote safe communities

## **Funding Sources:**

General Revenue \$11,000

**Total Funding: \$11,000**

## **Costs:**

Purchase of AFRRCS Radios \$11,000

**Total Cost: \$11,000**



# Project Sheet

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

**Department: Patrol**

**Year: 2025**

**Project Name: Patrol Vehicle Replacement**

**Budget Reference: LS-25-03**

**Cost Center: 8.00 - CAPITAL PROJECTS**

**Project Type: Capital**

## **Project Description & Benefits:**

The County's Patrol Fleet currently consists of two Ford Explorer SUV's and one Dodge Charger. In 2023, Council approved for the transition towards SUV units for all Patrol Vehicles.

The County's patrol vehicle replacement strategy has been to replace units when they are at least three years old and 200,000 kms. The 2021 Dodge Charger is currently at approximately 150,000 kms (as of August 2024) and is currently trending to put on 50,000 kms a year, rendering a replacement needed in approximately August 2025.

Administration has discussed options with vendors and is currently expecting an 8 to 9 month delay to receive shipment of a new unit, plus additional time for outfitting and decals.

The complete budget is comprised of \$65,000.00 for the purchase of the vehicle and \$27,500.00 for outfitting the vehicle with lights, sirens, equipment and decals.

## **Council Goal:**

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

## **Funding Sources:**

Equipment Fleet Reserve \$92,500

**Total Funding: \$92,500**

## **Costs:**

Purchase of 2025 SUV \$65,000

Lights, Sirens, Outfitting of SUV \$27,500

**Total Cost: \$92,500**



# Project Sheet

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

**Department: Fire**

**Year: 2025**

**Project Name: Carstairs and District Fire  
Department RAV Purchase**

**Budget Reference: LS-25-04**

**Cost Center: 8.10 - CONTRIBUTED ASSETS**

**Project Type: Operating**

## **Project Description & Benefits:**

The current County Long Range Fire Apparatus plan has Unit 140, a 2015 F550 Rapid Attack Vehicle housed with the Carstairs and District Fire Department, set for a chassis replacement in 2025.

At the July 10th 2024 Regular Council Meeting, Council discussed the long range plan for Rapid Attack Vehicles (RAV's) throughout the County as they are a 100% County owned apparatus. At that time, Council agreed to pursue a different replacement strategy that would permit for Departments to retain two RAV's, a Primary unit and a Secondary unit, similar to the manner in which Pumpers are retained. That proposal would see a RAV lifecycle increased to 20 years, with 10 years served in a primary role and 10 years served in a secondary, utility role. This model reflects that each department currently has a utility vehicle being used at times for Wildland Fire Suppression services and these vehicles will no longer be required. Council agreed that this service level enhancement would be appropriate, conditional on the Urban Municipality agreeing to contribute 50% of the residual value of the unit being transferred to it's secondary functions. The Town of Carstairs has agreed to this model.

As such, instead of putting a new chassis on Unit 140, the County would look to purchase a new RAV for the department. The budget for a RAV with the specifications needed in the eastern portion of the County is set for \$285,000.00

## **Council Goal:**

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

## **Funding Sources:**

General Fire \$285,000

**Total Funding: \$285,000**

## **Costs:**

Purchase of Rapid Attack Vehicle for Carstairs Fire Department \$285,000

**Total Cost: \$285,000**



# Project Sheet

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

**Department: Airports**

**Year: 2025**

**Project Name: Sundre Airport Lighting System**

**Budget Reference: LS-25-05**

**Cost Center: 8.00 - CAPITAL PROJECTS**

**Project Type: Capital**

## **Project Description & Benefits:**

The Aviation Advisory Committee has identified the Sundre Airport Lighting System as a high priority for replacement. The current system is no longer operational and requires costly repairs to maintain. Much of the lighting system has been built from previous efforts of the Sundre Flying Club and subsequently KS2 Management to procure pieces from other airports as they are upgraded. The system is sensitive to cold weather, ground movement and other extenuating factors.

The Olds/Didsbury Airport lighting system was upgraded in 2018 to a new LED system for a total of expense of \$150,000. \$112,500 of the expense was covered through the Community Airport Program component of the Strategic Transportation Infrastructure Program offered by the Government of Alberta.

The STIP Grant is open to applications until November 30th with successful applications expected to be notified before June 2025. If the grant application is unsuccessful, the project will proceed with the grant portion funded by the Tax Rate Stabilization Reserve.

## **Council Goal:**

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

## **Funding Sources:**

STIP \$206,250

General Revenue \$68,750

**Total Funding: \$275,000**

## **Costs:**

Contracted Services - Electrical \$275,000

**Total Cost: \$275,000**



# Project Sheet

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**Department: Community Services**

**Year: 2025**

**Project Name: Strings and Keys Music Education Grant Program**

**Budget Reference: LS-25-07**

**Cost Center: 5.60 - COMMUNITY SERVICES**

**Project Type: Operating**

## **Project Description & Benefits:**

In 2016, the Strings and Keys Music Education fund was established to support individuals requiring financial assistance for the cost of musical education following the closure of the Strings and Keys Music Camp. The program supported musical initiatives such as private music lessons, instrument rental and/or maintenance, summer music programs, post secondary music education and travel to auditions or competitions. This fund, originally established from a \$20,000 donation provided by the Strings and Keys Music Camp, is expected to be depleted at the end of 2024. AS such, Council has requested that a project sheet be developed to ensure the continuation of a grant program for music education. If approved, Administration will intend to return Policy 8009 "Strings and Keys Music Education Fund" to Council for further direction surrounding eligibility, criteria and procedures.

## **Council Goal:**

Community Well-Being - Provide and support cultural and recreational opportunities

## **Funding Sources:**

General Revenue \$4,000

**Total Funding: \$4,000**

## **Costs:**

Strings & Keys Grant Program \$4,000

**Total Cost: \$4,000**



# Project Sheet

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**Department: Fire**

**Year: 2025**

**Project Name: Didsbury Fire Department RAV  
Purchase**

**Budget Reference: LS-25-08**

**Cost Center: 8.10 - CONTRIBUTED ASSETS**

**Project Type: Operating**

## **Project Description & Benefits:**

The current County Long Range Fire Apparatus plan has Unit 341, a 2015 Rapid Attack Vehicle housed with the Didsbury and District Fire Department, set for a chassis replacement in 2025.

At the July 10th 2024 Regular Council Meeting, Council discussed the long range plan for Rapid Attack Vehicles (RAV's) throughout the County as they are a 100% County owned apparatus. At that time, Council agreed to pursue a different replacement strategy that would permit for Departments to retain two RAV's, a Primary unit and a Secondary unit, similar to the manner in which Pumpers are retained. That proposal would see a RAV lifecycle increased to 20 years, with 10 years served in a primary role and 10 years served in a secondary, utility role. This model reflects that each department currently has a utility vehicle being used at times for Wildland Fire Suppression services and these vehicles will no longer be required. Council agreed that this service level enhancement would be appropriate, conditional on the Urban Municipality agreeing to contribute 50% of the residual value of the unit being transferred to its secondary functions. The Town of Didsbury has agreed to this model.

As such, instead of putting a new chassis on Unit 341, the County would look to purchase a new RAV for the department. The budget for a RAV with the specifications needed in the eastern portion of the County is set for \$285,000.00

## **Council Goal:**

Community Well-Being - Promote safe communities

## **Funding Sources:**

General Fire \$285,000

**Total Funding: \$285,000**

## **Costs:**

\$285,000

**Total Cost: \$285,000**



**Mountain View**  
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# Project Sheet

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www.mountainviewcounty.com

**Department: Community Services**

**Year: 2025**

**Project Name: Didsbury Memorial Complex  
and Baseball Diamond Upgrade**

**Budget Reference: LS-25-09**

**Cost Center: 5.60 - COMMUNITY SERVICES**

**Project Type: Operating**

**Project Description & Benefits:**

In alignment with the Intermunicipal Collaboration Agreements for Shared Facilities, the Town of Didsbury is requesting a contribution of \$47,313 from Mountain View County, representing 32% of the \$150,000 total project cost. Cost allocation is based on the percentage of rural residents within the Didsbury Recreation area. The project includes upgrades and repairs at the Didsbury Memorial Complex and at the Town of Didsbury Baseball Diamond. County contributions towards the projects will be withheld until project completion and will be based on actual project costs.

Below is a cost breakdown based on population: 2,336 Mountain View County and 5,070 Town of Didsbury

| Shared Facility Improvements                    | Town of Didsbury<br>68.46% | Mountain View County<br>31.54% | Total Project<br>Cost |
|---|----------------------------|--------------------------------|-----------------------|
| Memorial Complex LED Lighting Upgrade           | 13,691.60                  | 6,308.40                       | 20,000.00             |
| Memorial Complex Eavestrough Repairs            | 20,537.40                  | 9,462.60                       | 30,000.00             |
| Memorial Complex Additional Parking Lot         | 54,766.41                  | 25,233.59                      | 80,000.00             |
| Town of Didsbury Baseball Diamond Shale Upgrade | 13,691.60                  | 6,308.40                       | 20,000.00             |
|   | <b>102,687.01</b>          | <b>47,312.99</b>               | <b>150,000.00</b>     |

**Council Goal:**

Community Well-Being - Provide and support cultural and recreational opportunities

**Funding Sources:**

Intermunicipal Collaboration Reserve \$47,313

**Total Funding: \$47,313**

**Costs:**

MVC 32% Cost Share \$47,313

**Total Cost: \$47,313**



# Carry Forward Project Sheet

10 - 1408 Twp. Rd. 320 / Postal Bag 100, Didsbury, AB Canada TOM OWO

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

**Department: Fire**

**Year: 2024**

**Project Name: Fire Capital Apparatus  
(Urban Transfers)**

**Budget Reference: LS-25-11 (RC24-302)**

**Cost Center: 8.00 - CAPITAL PROJECTS**

**Project Type: Capital**

## **Project Description & Benefits:**

The Carstairs Intermunicipal Collaboration Committee (ICC) has received and subsequently reviewed a request from the Carstairs and District Fire Department to consider the purchase of a used dedicated rescue truck.

The Carstairs ICC met on Thursday May 2, 2024, and has recommended support of the proposal. The Town of Carstairs approved the proposal at their May 13th 2024 Council Meeting.

The purchase of a dedicated rescue truck for the Carstairs and District Fire Department will bring the department in alignment with the other 4 County Fire Departments that already have this apparatus and allow for the department to appropriately respond to Motor Vehicle Collisions and other rescue related responses.

The used truck currently in service in Nova Scotia has 5,100 kms on it and is no longer required due to the size and response volumes of that department.

It is expected that this unit will be in service until an eventual replacement in 2040.

Based on previous purchases and Administration's experience with Fire Truck procurement, it would be expected that a similar truck, purchased new, would be in the vicinity of \$1,200,000.

## **Council Goal:**

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

## **Funding Source:**

Carry Forward Reserve \$332,875

**Total Funding: \$332,875**

## **Costs:**

2024 Budget \$332,875

2024 Actual Spending \$0

**Total 2026 Carry Forward: \$332,875**



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

# Carry Forward 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>Legislative, Community &amp; Agricultural Services</u> | <b>Year:</b> <u>2023</u>                    |
| <b>Project Name:</b> <u>Dry Hydrant Repair</u>                               | <b>Budget Reference #:</b> <u>PK-23-01</u>  |
| <b>Project Manager:</b> <u>Fire Liaison</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>No</u> |

**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:**

|                        |                            |                       |
|------------------------|----------------------------|-----------------------|
| <b>Funding Source:</b> |                            | <i>Dollar Amount:</i> |
| Grants:                |                            |                       |
| Reserves:              | Carry Over Project Reserve | 16,000                |
| Levies:                |                            |                       |
| General Revenue:       |                            |                       |
| <b>Total Funding:</b>  |                            | <b>16,000</b>         |

**Costs:**

|                                   |  |                       |
|-----------------------------------|--|-----------------------|
|                                   |  | <i>Dollar Amount:</i> |
| 2024 Budget                       |  | 16,000                |
| 2024 Actual Spend                 |  | -                     |
| <b>Total 2025 Carry Forwards:</b> |  | <b>16,000</b>         |

An aerial photograph of a tractor pulling a red harrow through a field. The tractor is green and is moving from the top left towards the bottom right. The harrow is creating a series of parallel stripes in the field, alternating between a vibrant green color and a brownish-tan color. The stripes are roughly parallel to each other and follow the path of the tractor. The overall scene is a top-down view of agricultural machinery in operation.

# Operational Services Project



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|  |                                       |
|--|---------------------------------------|
| <b>Department:</b> Operational Services                  | <b>Year:</b> 2022                     |
| <b>Project Name:</b> Radio Project                       | <b>Budget Reference #:</b> OS-22-20   |
| <b>Project Manager:</b> Director 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> Yes |

**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 2025 Carry Forwards:</b>                      | <b>\$ 6,867.00</b>    |



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|--|--|
| <b>Department:</b> <u>Operational Services</u>     | <b>Year:</b> <u>2023</u>                     |
| <b>Project Name:</b> <u>County Shop Gates</u>      | <b>Budget Reference #:</b> <u>OS-23-10</u>   |
| <b>Project Manager:</b> <u>Project Coordinator</u> | <b>Cost Center:</b> <u>6.70 Shops</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:**

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:**

|                        |                            |                       |
|------------------------|----------------------------|-----------------------|
| <b>Funding Source:</b> |                            | <i>Dollar Amount:</i> |
| Grants:                |                            |                       |
| Reserves:              | Carry Over Project Reserve | 110,000               |
| Levies:                |                            |                       |
| General Revenue:       |                            | -                     |
| <b>Total Funding:</b>  |                            | <b>110,000</b>        |

**Costs:**

|                                   |  |                       |
|-----------------------------------|--|-----------------------|
|                                   |  | <i>Dollar Amount:</i> |
| 2024 Budget                       |  | 110,000               |
| 2024 Actual Spend                 |  | -                     |
| <b>Total 2025 Carry Forwards:</b> |  | <b>110,000</b>        |



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|   |   |
|---|---|
| <b>Department:</b> <u>Operational Services</u>        | <b>Year:</b> <u>2023</u>                    |
| <b>Project Name:</b> <u>Range Road 45 Hill Cut</u>    | <b>Budget Reference #:</b> <u>OS-23-13</u>  |
| <b>Project Manager:</b> <u>Director of Operations</u> | <b>Cost Center:</b> <u>6.10 Operations</u>  |
| <b>RR:</b> _____                                      | <b>Project Type:</b> <u>Capital</u>         |
| <b>TWP:</b> _____                                     |   |
| <b>Segment:</b> <u>R45T294</u>                        | <b>Service Level Enhancement:</b> <u>No</u> |

**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:**

|                        |                            |                       |
|------------------------|----------------------------|-----------------------|
| <b>Funding Source:</b> |                            | <i>Dollar Amount:</i> |
| Grants:                |                            |                       |
| Reserves:              | Carry Over Project Reserve | 10,000                |
| Levies:                |                            |                       |
| General Revenue:       |                            |                       |
|                        | <b>Total Funding:</b>      | <b>10,000</b>         |

|                   |                                   |                       |
|-------------------|-----------------------------------|-----------------------|
| <b>Costs:</b>     |                                   | <i>Dollar Amount:</i> |
| 2024 Budget       |                                   | 360,264               |
| 2024 Actual Spend |                                   | (309,615)             |
| Surplus           |                                   | (40,649)              |
|                   | <b>Total 2025 Carry Forwards:</b> | <b>10,000</b>         |



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|   |                                      |
|---|--------------------------------------|
| <b>Department:</b> Operational Services     | <b>Year:</b> 2023                    |
| <b>Project Name:</b> Capital Bridge Program | <b>Budget Reference #:</b> OS-23-15  |
| <b>Project Manager:</b> Project Coordinator | <b>Cost Center:</b> 6.10 Operations  |
| <b>RR:</b> _____                            | <b>Project Type:</b> Capital         |
| <b>TWP:</b> _____                           |                                      |
| <b>Segment:</b> _____                       | <b>Service Level Enhancement:</b> 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:**

|                        |                            |                       |
|------------------------|----------------------------|-----------------------|
| <b>Funding Source:</b> |                            | <i>Dollar Amount:</i> |
| Grants:                |                            | 1,298,203             |
| Reserves:              | Carry Over Project Reserve |                       |
| Levies:                |                            |                       |
| General Revenue:       |                            |                       |
| <b>Total Funding:</b>  |                            | <b>1,298,203</b>      |

|                                   |  |                       |
|-----------------------------------|--|-----------------------|
| <b>Costs:</b>                     |  | <i>Dollar Amount:</i> |
| 2024 Budget                       |  | 3,092,000             |
| 2024 Actual Spend                 |  | (1,793,797)           |
| <b>Total 2025 Carry Forwards:</b> |  | <b>1,298,203</b>      |



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|---|--|
| <b>Department:</b> <u>Operational Services</u>                      | <b>Year:</b> <u>2024</u>                         |
| <b>Project Name:</b> <u>Rail Safety Improvement Program Funding</u> | <b>Budget Reference #:</b> <u>OS-24-03</u>       |
| <b>Project Manager:</b> <u>Director of Operational Services</u>     | <b>Cost Center:</b> <u>6.10 Operations</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>No</u>      |

**Project Description & Benefits:**

Operational Services and Canadian Pacific Railway Company (CP Rail) follow guidelines set by Transport Canada to ensure public safety at Railway crossings. To adhere to safety guidelines, an improvement to the sightlines of the Railway crossing on Township Road 310 between Range Road 15 and 20 (south of Didsbury) is recommended. Due to the angled alignment crossing, flashing lights, bells and gates (FLBG) would be beneficial. This improvement is proposed as being funded 20% by Mountain View County and 80% by Transport Canada through the Rail Safety Improvement Program (RSIP).

The current estimated cost of completing the work is \$470,626; the estimated price may vary depending on market or site specific conditions. Upon entering into the RSIP Funding Agreement, Mountain View County will submit the application to Transport Canada seeking funding for 80% of the estimated cost or approximately \$376,501. Pending Transport Canada's approval, the cost for the County should be \$94,125.

Submitting application for the RSIP grant was Approved at the April 12, 2023 Council meeting (Motion RC23-211 - That Council request Administration submit an application to the Rail Safety Improvement Program from Transport Canada to upgrade Mile 43.53 crossing at Township Road 310 south of Didsbury with flashing lights, bells and gates (FLBG).). This project will be contingent on receiving the grant.

**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:                |                            | 376,501               |
| Reserves:              | Carry Over Project Reserve | 94,125                |
| Levies:                |                            | -                     |
| General Revenue:       |                            | -                     |
| <b>Total Funding:</b>  |                            | <b>470,626</b>        |

|   |  |                       |
|---|--|-----------------------|
| <b>Costs:</b>                           |  | <i>Dollar Amount:</i> |
| Rail Safety Improvement Program Funding |  | 470,626               |
| 2024 Actual Spend                       |  | -                     |
| <b>Total Cost:</b>                      |  | <b>470,626</b>        |

\*subject to RSIP grant approval (Total cost \$470,626; 80% grant \$376,501)



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**Department: Bridges**

**Year: 2024**

**Project Name: Capital Bridge Program**

**Budget Reference: OS-24-05**

**Cost Center: 8.00 - CAPITAL PROJECTS**

**Project Type: Capital**

## **Project Description & Benefits:**

There are 9 Bridge Projects being carried forward from the 2023 budget due to budget constraints and scope changes. Construction for carryover projects will take place in 2024, with the exception of BF 2474 and BF 1874 which require additional engineering. The overall bridge plan that was presented in the 2023 Budget for 2023-2027 is being pushed out by one (1) year to accommodate the carryover projects. In 2024, the Engineering for 2025 bridge projects will be completed proactively, there are currently 6 bridges on the long-range plan for 2025 with an estimated Engineering cost of \$60,000 each.

While the budget is allocated on a bridge by bridge basis, variances are anticipated and any surplus funding within the 2024 Capital Bridge Program may be applied towards overbudget spending as long as the total program does not exceed \$1.4 million, including both Engineering and Construction

In 2023 Operations completed all the bridges that could be completed. There are 9 Bridge Projects being carried forward from the 2023 budget due to budget constraints and scope changes. The bridge construction planned for 2024 is engineering completed in 2023. Going forward Operations will no longer propose engineering and construction in the same calendar year. This strategy was attempted in 2023 to avoid the large cost increases that were projected to occur in the industry. However, the consultants found it difficult to deliver on this aggressive timeline and environmental permits also presented a challenge.

## **Council Goal:**

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

## **Funding Sources:**

Carry Over Project Reserve \$701,325

**Total Funding: \$701,325**

## **Costs:**

2024 Budget \$1,184,849

2024 Actual Spend (\$0)

Surplus Funds (\$483,524)

**Total 2025 Carry Forwards: \$701,325**



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**Department: Shops**

**Year: 2024**

**Project Name: Luft Shop Floor Drains**

**Budget Reference: OS-24-07**

**Cost Center: 8.00 - CAPITAL PROJECTS**

**Project Type: Capital**

## **Project Description & Benefits:**

This project involves the installation of floor drains and an underground holding/pump-out tank for the Luft Shop. The shop does have some existing drains in place, but they are not sufficient during the winter months when snow melts off the snow plows. The flooding of the shop floor is a health and safety issue and also harmful to the life span of the asset. Upgrading the floor drainage will effectively prevent future flooding of the shop due to melting snow from snow removal equipment.

## **Council Goal:**

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

## **Funding Sources:**

Carry Over Project Reserve \$25,000

**Total Funding: \$25,000**

## **Costs:**

2024 Budget \$25,000

2024 Actual Spend \$0

**Total 2025 Carry Forwards: \$25,000**



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**Department: Non-Road**

**Year: 2024**

**Project Name: Administrative Building  
Maintenance**

**Budget Reference: OS-24-08**

**Cost Center: 8.00 - CAPITAL PROJECTS**

**Project Type: Capital**

## **Project Description & Benefits:**

Operational Services is proposing to do major maintenance and repairs to the Administrative building. This project will extend the life span and reduce future maintenance costs of the building. The Administrative building was built in 2005 and has had no major repairs since the construction of the building.

On average the County spends around \$65,000 maintaining the Administration Building, the majority of this is maintain the HVAC system in building. Large expenses have occurred in the past. In 2019 \$305,000 was spent to repair the exterior flashing around all the windows and to restucco the building. After a large hailstorm the roof had to be shingled and a roof top HVAC unit was replaced.

## **Council Goal:**

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

## **Funding Sources:**

Carry Over Project Reserve \$200,000

**Total Funding: \$200,000**

## **Costs:**

2024 Budget \$447,443

2024 Actual Spend \$247,443

**Total 2025 Carry Forwards: \$200,000**



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**Department: Fleet**

**Year: 2024**

**Project Name: 2024 Equipment Replacement**

**Budget Reference: OS-24-10**

**Cost Center: 8.00 - CAPITAL PROJECTS**

**Project Type: Capital**

## Project Description & Benefits:

Administration reviews and updates the Equipment Long Range Plan (LRP) on an annual basis. Included are fleet units approved by The Agricultural Service Board(ASB) as follows:

### 6.2 2024 ASB Capital Budget

C.Verpy presented the ASB Capital Budget to the Board and answered questions.

AB23-079 Councilor Fulton made a motion That the Agricultural Service Board recommends the 2024 Agricultural Service Board Capital Budget to Council for considerations. Carried.

An overall budget is estimated, see attachment for a detailed list, to be monitored as each fleet unit is purchased. The replacement of the SUV is managed differently. The SUV will replace a truck in Operations.

The replaced truck will be transferred to the Office Pool Fleet and in turn the oldest fleet unit will be disposed of. The light fleet cost has increased since fleet discounts have been discontinued.

Disposals are not considered as a funding source for the equipment purchases, rather a part of general revenue. The annual budget transfer using current general revenue is calculated using the equipment costs in the LRP while keeping the Equipment Fleet Reserve in a positive balance. To achieve this goal for the 5 year plan as required by the Muncipal Government Act, a one-time transfer will be required of \$2M. The escalation in costs is offset in part by the increase in sale amount for the fleet. The sale proceed forecast for the list of 2024 replacements is \$1.9M, and dependant on delivery dates, auction dates, and consignment sales we may receive this money in 2024 or 2025. The carry over from 2023 fleet replacements is estimated up to \$1.1M..

## Council Goal:

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

## Funding Sources:

Carry Over Project Reserve \$3,013,092

**Total Funding: \$3,013,092**

## Costs:

2024 Budget \$6,942,200

2024 Actual Spend (\$3,929,108)

**Total 2025 Carry Forwards: \$3,013,092**



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**Department: Shops**

**Year: 2024**

**Project Name: Cremona Shop Replacement**

**Budget Reference: OS-24-13**

**Cost Center: 8.00 - CAPITAL PROJECTS**

**Project Type: Capital**

## **Project Description & Benefits:**

Operational Services is proposing to replace the County's Cremona Shop, located at SE 4-30-4 W5. This project will create a new site plan and storm water master plan for the replacement of the existing shop. This site does not have an existing storm water master plan; storm water on site currently floods the existing building. A storm water master plan is required due to Federal regulations involving the storage and use of salt. Salt water runoff must be contained onto the site to ensure the surrounding agriculture land is not affected.

This shop houses 1 grader, 3 plow trucks, and 1 loader. The existing shop was constructed in 1965 and requires replacement. The Cremona shop is the main shop for Quad 4. In addition to storing equipment this location will also provide salt/sand storage, wash bay (required for equipment maintenance and longevity), and administrative space for staff. Once Engineering is complete for the site and the shop the final cost will be communicated to Council.

The existing shop is just under 6000 sq-ft the new shop will be around 8500 sq-ft. The new proposed shop will have one bay for each piece of equipment stored there.

## **Council Goal:**

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

## **Funding Sources:**

Carry Over Project Reserve \$3,027,555

**Total Funding: \$3,027,555**

## **Costs:**

2024 Budget \$3,075,000

2024 Actual Spend (\$47,445)

**Total 2025 Carry Forwards: \$3,027,555**



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**Department: Shops**

**Year: 2024**

**Project Name: Didsbury Shop Fire Alarm System**

**Budget Reference: OS-24-14**

**Cost Center: 8.00 - CAPITAL PROJECTS**

**Project Type: Capital**

## **Project Description & Benefits:**

The current fire alarm system at the Didsbury Quad 1 Shop and Heavy Duty Shop was installed in the 1980's. The alarm system is not functioning at full capacity and the current system obsolete and cannot be repaired. The shop fire alarm system needs to be replaced to ensure safety of staff and protect County assets.

## **Council Goal:**

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

## **Funding Sources:**

Carry Over Project Reserve \$15,000

**Total Funding: \$15,000**

## **Costs:**

2024 Budget \$15,000

2024 Actual Spend \$0

**Total 2025 Carry Forwards: \$15,000**



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**Department: Shops**

**Year: 2024**

**Project Name: Olds Shop Equipment Storage**

**Budget Reference: OS-24-15**

**Cost Center: 8.00 - CAPITAL PROJECTS**

**Project Type: Capital**

## **Project Description & Benefits:**

The County's Olds Shop, located at NW 4-33-1 W5, has an existing concrete pad from a tarp building (no longer present) which stored sand and salt for Alberta Transportation Contractors. Operational Services would benefit from installing a new post frame building to store equipment. The structure will be considered as cold storage (not heated) and the existing concrete pad is suitable as a foundation.

## **Council Goal:**

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

## **Funding Sources:**

Carry Over Project Reserve \$200,718

**Total Funding: \$200,718**

## **Costs:**

2024 Budget \$300,000

2024 Actual Spend (\$99,282)

**Total 2025 Carry Forwards: \$200,718**



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**Department: Shops**

**Year: 2024**

**Project Name: Olds Shop Wash Bay**

**Budget Reference: OS-24-16**

**Cost Center: 8.00 - CAPITAL PROJECTS**

**Project Type: Capital**

## **Project Description & Benefits:**

The County's Olds Shop, located at NW 4-33-1 W5, does not have a washbay. County crews currently drive their equipment into Olds to use private facilities or to the Didsbury Shop. A washbay at the Olds Shop is recommended to support equipment maintenance.

During the tender process, options will be explored for both a detached stand alone washbay and an attached washbay extension on the existing shop. This will include a large volume Hotsy Pressure washer and a connection and possible upgrades (if required) to our sanitary lift station. As this shop now resides within the Town of Olds permits will be required from them.

## **Council Goal:**

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

## **Funding Sources:**

Carry Over Project Reserve \$149,900

**Total Funding: \$149,900**

## **Costs:**

2024 Budget \$150,000

2024 Actual Spend (\$100)

**Total 2025 Carry Forwards: \$149,900**



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

**Department: Roads**

**Year: 2025**

**Project Name: Annual Capital Road Projects**

**Budget Reference: OS-25-01**

**Cost Center: 8.00 - CAPITAL PROJECTS**

**Project Type: Capital**

## **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, asphalt long patching, and subdivision chipping.

## **Council Goal:**

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

## **Funding Sources:**

Aggregate Levy \$95,000

CCBF (Fed Gas Tax) \$806,235

LGFF (MSI) \$3,096,588

Bridge & Road Reserve \$2,117,477

**Total Funding: \$6,115,300**

## **Costs:**

Base Stabilization \$1,260,720

Asphalt Long Patching (Paving Contractor) \$630,360

Subdivision Chipping \$231,940

Re-Gravel (Hauling, Gravel, Labour, and Equipment Costs) \$1,996,140

Re-Chipping (Gravel, Labour, Material, and Equipment Costs) \$1,996,140

**Total Cost: \$6,115,300**



## **OS-25-01 Annual Capital Road Projects Service Level Summary**

### **Re-Gravel Description:**

Operational Services intends to re-gravel roads on a 4-year cycle (2025 will be year 1 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 2025, 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 Re-chipping Budget)

### **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 re-chipped will be decided in 2025; Operational Services provides a work plan in June annually.



# Project Sheet

10 - 1408 Twp. Rd. 320 / Postal Bag 100, Didsbury, AB Canada T0M 0W0

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**Department: Bridges**

**Year: 2025**

**Project Name: Capital Bridge Program**

**Budget Reference: OS-25-02**

**Cost Center: 8.00 - CAPITAL PROJECTS**

**Project Type: Capital**

## Project Description & Benefits:

See attached project sheets for specific bridge information.

The 2025 Capital Bridge Program includes replacement of 5 active bridge files and 2 unnamed culverts that will qualify for provincial bridge file numbers post construction; 3 of the files are carryover from 2024 due to additional engineering requirements that have since been acquired. There will be 3 new files introduced for preliminary engineering with construction planned for the 2026 season.

While the budget is allocated on a bridge by bridge basis, variances are anticipated and any surplus funding within the 2025 Capital Bridge Program may be applied towards overbudget spending as long as the total program does not exceed the total approved, including both Engineering and Construction.

The STIP Grant is open to applications until November 30th with successful applications expected to be notified before June 2025.

## Council Goal:

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

## Funding Sources:

Bridge & Road Reserve \$4,853,396

**Total Funding: \$4,853,396**

## Costs:

2025 Capital Bridge Program \$6,555,396

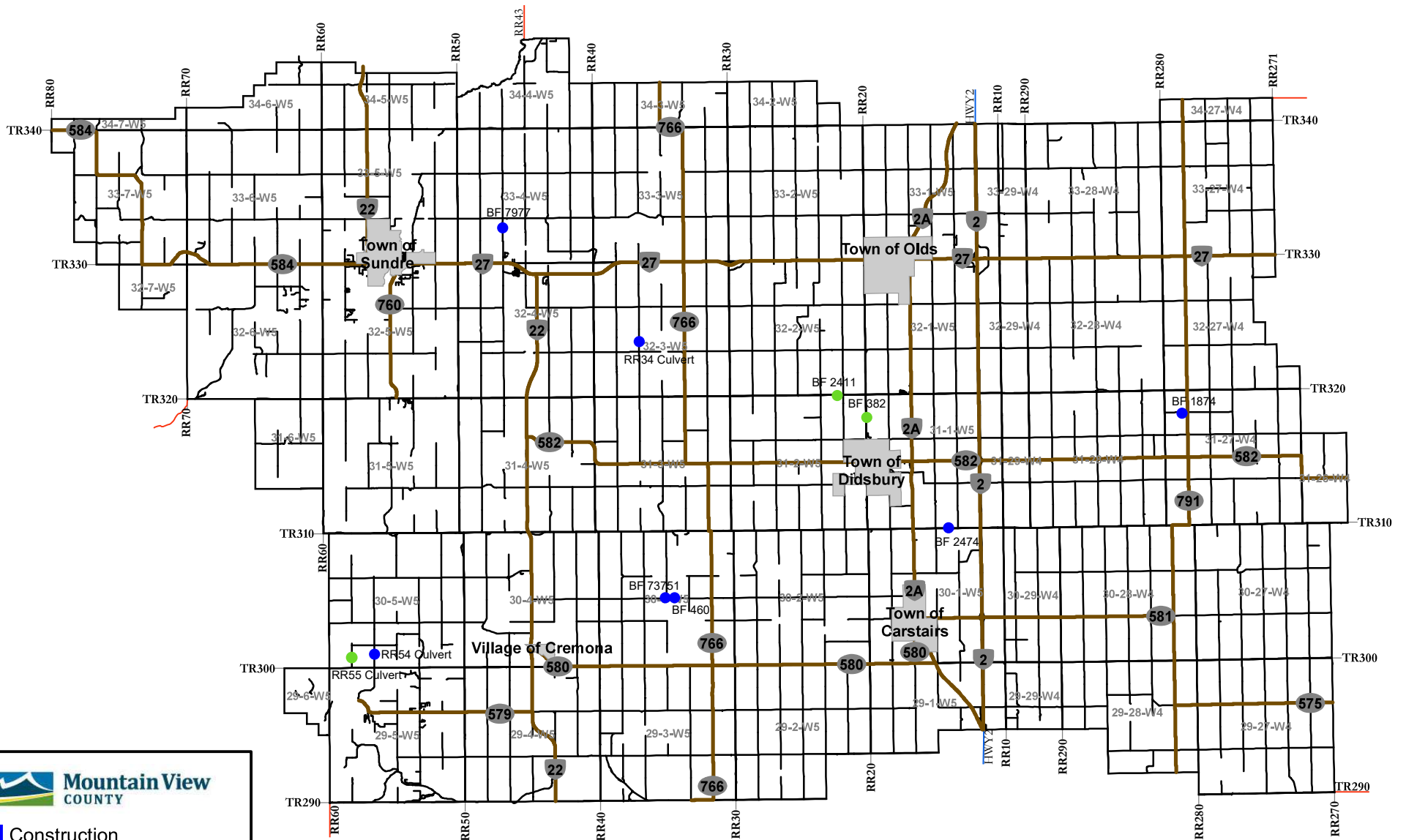
BF 460 - Carryover from 2024 \$-1,190,000


RR34 Culvert - Carryover from 2024 \$-240,000


RR54 Culvert - Carryover from 2024 \$-272,000


**Total Cost: \$4,853,396**

# 2025 Capital Bridge Program



 **Mountain View**  
COUNTY

 Construction

 Engineering

N

1:399,000

Legend Page 125

# 2025 -2027 Mountain View County Capital Bridge Plan

Last update by BVBS July 29, 2024



## 2025

|    |                 |                     |                                      |                          |             |   |
|----|-----------------|---------------------|--------------------------------------|--------------------------|-------------|---|
| 1  | 460             | Bridge Replacement  | Carstairs<br>Dogpound Creek          | SE 22-30-3 W5            | \$857,476   | Construction Est. \$770,700 + Eng \$86,776<br>(Tetra Tech)                              |
| 2  | RR34<br>No BF # | Culvert Replacement | Trib Dounpound Creek                 | SW 21-32-3 W5<br>R34T332 | \$319,594   | Construction Est. \$288,200 + Eng \$31,394<br>(Tetra Tech)                              |
| 3  | RR54<br>No BF # | Culvert Replacement | Trib Little Red Deer                 | NE 5-30-5 W5<br>R55T300  | \$550,086   | Construction Est. \$507,100 + Eng \$42,986<br>(Tetra Tech)                              |
| 4  | 2474            | Bridge Replacement  | Didsbury Rosebud<br>River            | SE 3-31-1 W5             | \$1,196,871 | Construction Est. \$1,119,699 + Eng \$77,172<br>(Tetra Tech)                            |
| 5  | 1874            | Bridge Replacement  | Didsbury<br>Tributary Lonepine Creek | NE 30-31-27 W4           | \$414,663   | Construction Est. \$346,100 + Eng \$68,563<br>(Roseke)                                  |
| 6  | 7977            | Culvert Replacement | Westward Ho                          | NE 8-33-4 W5             | \$1,213,175 | Construction Est. \$908,000 + Eng \$45,175<br>(LEX3) + \$260,000 Additional Road Paving |
| 7  | 73751           | Bridge Replacement  | Carstairs<br>Trib Dogpound Creek     | NE 16-30-3 W5            | \$1,823,531 | Construction Est. \$1,778,573 + Eng \$44,958<br>(McElhanney)                            |
| 8  | 2411            | Bridge Replacement  | Didsbury<br>Rosebud River            | SE 2-32-2 W5             | \$60,000    | Preliminary Engineering<br>for 2026 Construction  |
| 9  | 382             | Bridge Replacement  | Didsbury<br>Rosebud River            | SW 30-31-1 W5            | \$60,000    | Preliminary Engineering<br>for 2026 Construction  |
| 10 | RR55<br>No BF # | Culvert Replacement |                                      | SW 5-30-5 W5             | \$60,000    | Preliminary Engineering<br>for 2026 Construction  |

**Est. Total 2025 \$6,555,396**

# 2025 -2027 Mountain View County Capital Bridge Plan

Last update by BVBS July 29, 2024



**2026**

|   |                 |                     |                               |               |             |  |
|---|-----------------|---------------------|-------------------------------|---------------|-------------|--|
| 1 | 382             | Bridge Replacement  | Didsbury<br>Rosebud River     | SW 30-31-1 W5 | \$1,160,000 | Preliminary Eng in 2025.<br>Const & Eng Estimate in 2026                             |
| 2 | 2411            | Bridge Replacement  | Didsbury<br>Rosebud River     | SE 2-32-2 W5  | \$1,010,000 | Preliminary Eng in 2025<br>Const & Eng Estimate in 2026                              |
| 3 | RR55<br>No BF # | Culvert Replacement |                               | SW 5-30-5 W5  | \$560,000   | Preliminary Eng in 2025.<br>Const & Eng Estimate in 2026                             |
| 4 | 6797            | Bridge Rehab        | Sundre<br>Bearberry Creek     | NW4-33-6-W5   | \$100,000   | SC girder deterioration. Eng & purchase 6<br>curbs 2026. Refine estimate by RFQ 2026 |
| 5 | 304             | Bridge Rehab        | Didsbury<br>Dogpound Creek    | SE3-31-3-W5   | \$75,000    | 6 abut pile splices, 2 corbels & Misc. Replace<br>ACP by MVC??                       |
| 6 | 83267           | Culvert Rehab       | Olds<br>Hilliers Dam          | SE13-32-29-W4 | \$150,000   | Place concrete floors in both pipes & 20 m3<br>rock at outlets                       |
| 7 | 77639           | Culvert Replacement | Crossfield<br>Carstairs Creek | SE27-29-29-W4 | \$75,000    | Eng & update augered pipe assessment from<br>2017                                    |
| 8 | 73170           | Bridge Replacement  | Neapolis<br>Trib Lonepine Ck  | NW 8-32-28 W4 | \$470,000   | Construction Est. \$431,492 + Eng \$38,508<br>(WSP)                                  |
| 9 | 9888            | Culvert Replacement | Sundre<br>Community Creek     | SW 18-32-5 W5 | \$60,000    | Prelim Engineering for 2027 Construction   |

**Est. Total 2026    \$3,660,000**

# 2025 -2027 Mountain View County Capital Bridge Plan

Last update by BVBS July 29, 2024



## 2027

|    |       |   |                                  |                |           |   |
|----|-------|---|----------------------------------|----------------|-----------|---|
| 1  | 6797  | Bridge Rehab                                  | Sundre<br>Bearberry Creek        | NW4-33-6-W5    | \$75,000  | SC girder deterioration. Replace 6 curbs & misc. Refine estimate by RFQ in 2026 |
| 2  | 1623  | Bridge Replacement                            | Acme<br>Trib Lonepine Creek      | SE 29-30-27 W4 | \$692,141 | Construction Est. \$655,240 + Eng \$36,901 (Roseke)                             |
| 3  | 71193 | Culvert Replacement                           | Carstairs<br>Trib Lonepine Creek | NW 26-30-28 W4 | \$515,317 | Construction Est. \$471,216 + Eng \$44,101 (Roseke)                             |
| 4  | 77639 | Culvert Replacement                           | Crossfield<br>Carstairs Creek    | SE27-29-29-W4  | \$800,000 | Engineering & Constructionn. Augered pipe assessment in 2017                    |
| 5  | 79666 | Culvert Replacement                           | Olds<br>Trib Lonepine Creek      | SW 15-33-28 W4 | \$350,000 | Construction Est. \$318,510 + Eng \$31,490 (WSP)                                |
| 6  | 9888  | Culvert Replacement                           | Sundre<br>Community Creek        | SW 18-32-5 W5  | \$400,000 | Construction Est. + Balance Eng   |
| 7  | 591   | Bridge Replacement<br>1 - 8.5M HC Span        | Carstairs<br>Watercourse         | SW 28-30-27 W4 | \$60,000  | Prelim Engineering  |
| 8  | 675   | Culvert Replacement<br>CulM                   | Carstairs<br>Carstairs Creek     | NW 33-29-1 W5  | \$60,000  | Prelim Engineering  |
| 9  | 1061  | Bridge Replacement<br>3 Span PG Girders       | Didsbury<br>Lonepine Creek       | SE 30-31-27 W4 | \$60,000  | Prelim Engineering  |
| 10 | 9822  | Bridge Replacement<br>1 - 6.1M PG Girder Span | Mound<br>Eagle Creek             | SW 21-33-4 W5  | \$60,000  | Prelim Engineering  |
| 11 | 13827 | Culvert Replacement<br>Cul1                   | Olds<br>Trail Creek              | SE 33-32-2 W5  | \$60,000  | Prelim Engineering  |

**Est. Total 2027    \$3,132,458**

# Bridge Project Sheet

## 2025 Capital Budget

### 0S-25-02

---

Budget  
\$857,476

Bridge File # 460

LSD: SE 22-30-3 W5

Directions: Twp Rd 303 (Carstairs Blindline), 650m west of Rge Rd 32

Maintenance: \$770,000 for Construction  
\$86,746 Engineering Services (Tetra Tech)



Proposed Completion Date: 2025

---

# Bridge Project Sheet

## 2025 Capital Budget

### 0S-25-02

---

**Budget**  
\$319,594

**Bridge File #**

No Current BF Number  
Range Road 34

**LSD:**

SW 21-32-3 W5

**Directions:**

Rge Rd 34, 300m north of Twp Rd 322

**Maintenance:**

\$288,200 for Construction  
\$31,394 Engineering Services (Tetra Tech)



**Proposed Completion Date:**

2025

# Bridge Project Sheet

## 2025 Capital Budget

### 0S-25-02

---

**Budget**  
\$550,086

**Bridge File #**

No Current BF Number  
Range Road 54

**LSD:**

NE 5-30-5 W5

**Directions:**

Rge Rd 54, 600m south of Twp Rd 301

**Maintenance:**

\$507,100 for Construction  
\$42,986 Engineering Services (Tetra Tech)



**Proposed Completion Date:**

2025

# Bridge Project Sheet

## 2025 Capital Budget

### 0S-25-02

---

**Budget**  
**\$1,196,871**

**Bridge File #** **2474**

**LSD:** SE 3-31-1 W5

**Directions:** Twp Rd 310, 330m west of Rge Rd 12

**Maintenance:** \$1,119,699 for Construction  
\$77,172 Engineering Services (Tetra Tech)



**Proposed Completion Date:** 2025

# Bridge Project Sheet

## 2025 Capital Budget

### 0S-25-02

---

**Budget**  
\$414,663

**Bridge File #** 1874

**LSD:** NE 30-31-27 W4

**Directions:** Twp Rd 315, 100m west of Hwy 791

**Maintenance:** \$346,100 for Construction  
\$68,563 Engineering Services (Roseke)



**Proposed Completion Date:** 2025

---

# Bridge Project Sheet

## 2025 Capital Budget

### 0S-25-02

---

**Budget**  
\$1,213,175

**Bridge File #** 7977

**LSD:** NE 8-33-4 W5

**Directions:** Rge Rd 44, 320m south of Twp Rd 332

**Maintenance:** \$908,000 for Construction  
\$260,000 Additional Road Paving  
\$45,175 Engineering Services (LEX3)



**Proposed Completion Date:** 2025

# Bridge Project Sheet

## 2025 Capital Budget

### 0S-25-02

---

**Budget**  
**\$1,823,531**

**Bridge File #** **73751**

**LSD:** NE 16-30-3 W5

**Directions:** Twp Rd 303 (Carstairs Blindline), 110m east of Rge Rd 33

**Maintenance:** \$1,778,573 for Construction  
\$44,958 Engineering Services (McElhanney)



**Proposed Completion Date:** 2025

# Bridge Project Sheet

## 2025 Capital Budget

### 0S-25-02

---

**Budget**  
\$60,000

**Bridge File #** 2411

**LSD:** SE 2-32-2 W5

**Directions:** Twp Rd 320 (Bergen Rd), 150m west of Rge Rd 21

**Maintenance:** \$60,000 Preliminary Engineering for 2026 Bridge Replacement



**Proposed Completion Date:** 2025

---

# Bridge Project Sheet

## 2025 Capital Budget

### 0S-25-02

---

Budget  
\$60,000

Bridge File # 382

LSD: SW 30-31-1 W5

Directions: Range Road 20, 700m north of Twp Road 314

Maintenance: \$60,000 Preliminary Engineering for 2026 Bridge Replacement



Proposed Completion Date: 2025

---



# Bridge Project Sheet 2025 Capital Budget 0S-25-02

Budget  
\$60,000

Bridge File #

No Current BF Number  
Range Road 55

LSD:

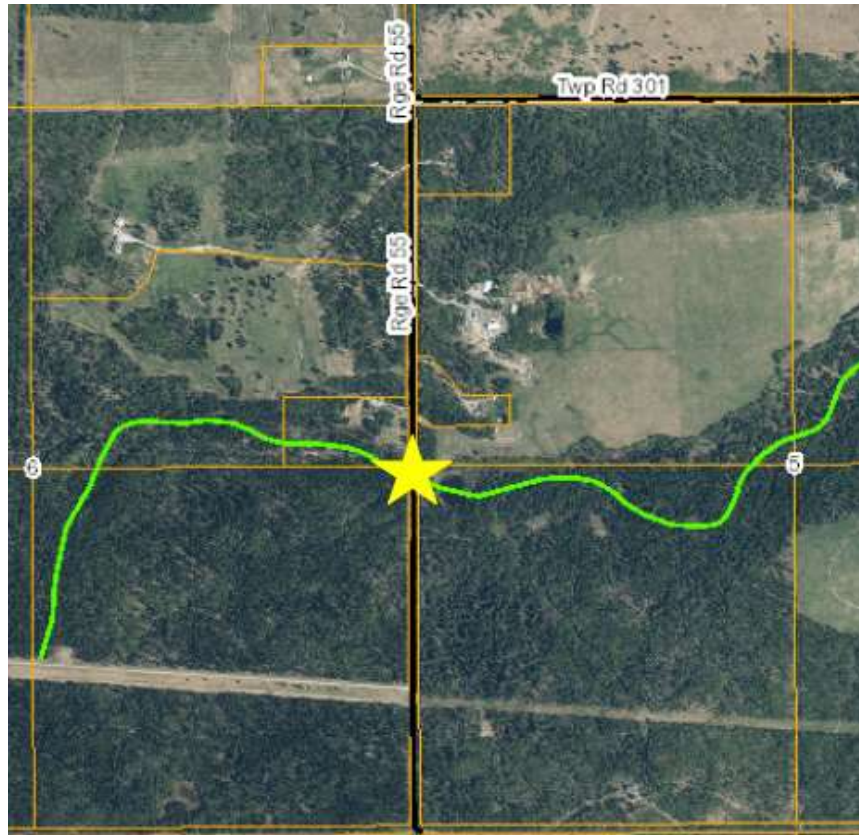
SW 5-30-5 W5

Directions:

Rge Rd 55, 850m south of Twp Rd 301

Maintenance:

\$60,000 Preliminary Engineering for 2026 Culvert Replacement



Proposed Completion Date:

2025



# Project Sheet

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

**Department: Bridges**

**Year: 2025**

**Project Name: Bridge Maintenance Program**

**Budget Reference: OS-25-03**

**Cost Center: 6.10 - OPERATIONS-ADMIN**

**Project Type: Operating**

## **Project Description & Benefits:**

See attached project sheets for specific bridge information. Bridge maintenance work is completed by a combination of County staff and contracted services, based on scope and ability. The cost on scope of this project is based on inspections provided by the County's contracted bridge consultant.

## **Council Goal:**

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

## **Funding Sources:**

Bridge & Road Reserve \$174,000

**Total Funding: \$174,000**

## **Costs:**

2025 Bridge Maintenance Program \$129,000

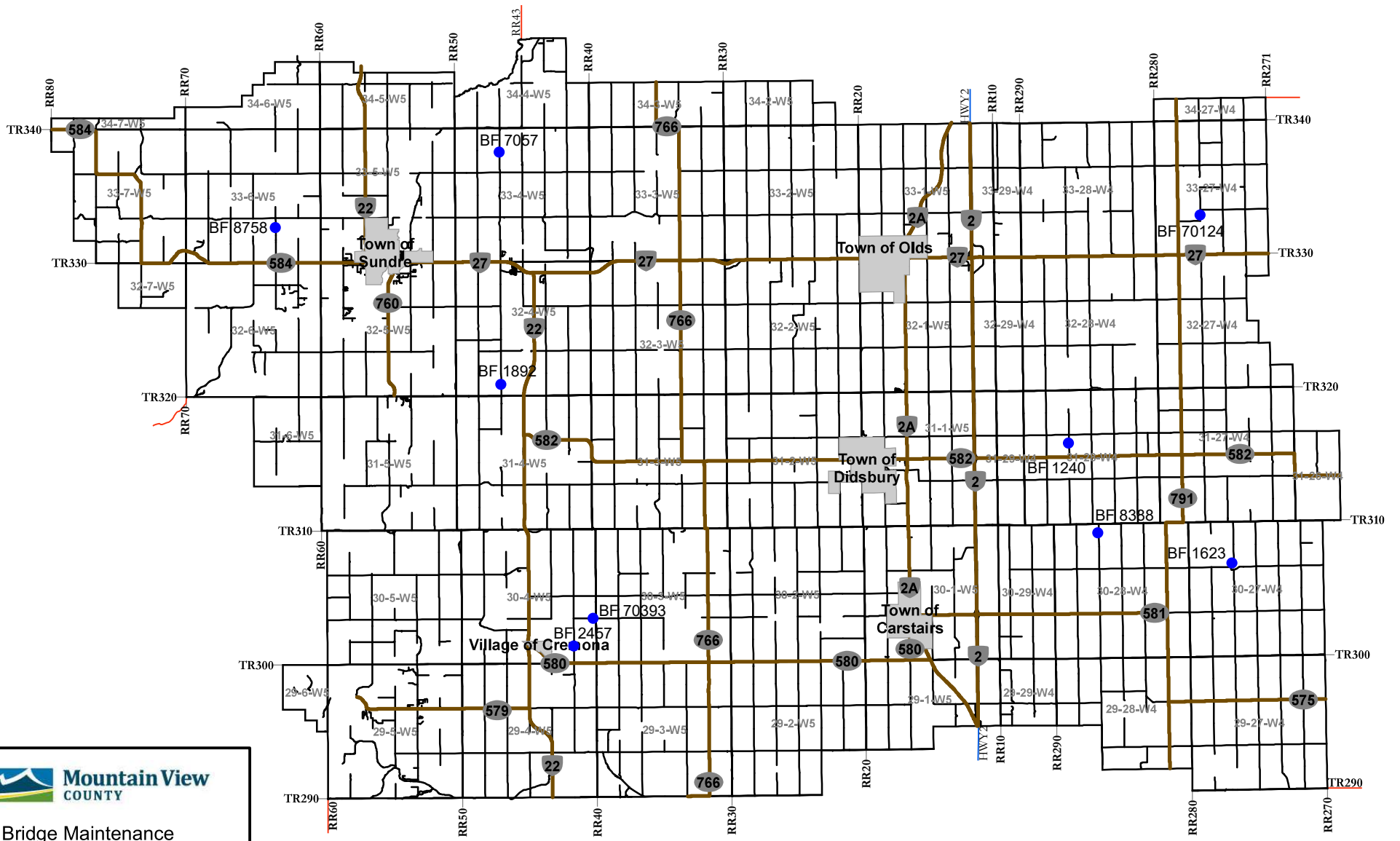
BIM Inspections \$20,000


General Maintenance \$20,000


Misc. Coring of Bridges \$5,000

**Total Cost: \$174,000**

# 2025 Bridge Maintenance Program



 Mountain View  
COUNTY

 Bridge Maintenance

N

1:399,000

Legend Page 140

## 2025 Proposed Bridge Maintenance and Capital Program



| 2025 Bridge Maintenance Program      |      |                             |      |      | Updated by BVBS July 14, 2024   |                      |      |
|--------------------------------------|------|-----------------------------|------|------|---|----------------------|------|
| File                                 | Name | Located Over                | Span | Type | Work Activity   | Est Cost             | By   |
|                                      | MVC  | Various Locations           |      |      | BIM Inspections   | 20,000               | BVBS |
|                                      | MVC  | Various Locations           |      |      | General Maintenance   | 20,000               | MVC  |
|                                      | MVC  | Various Locations           |      |      | Misc. Coring of bridges   | 5,000                | BVBS |
| 1240                                 | MVC  | Trib. Ten Mile Creek        | 1    | SPE  | Full length concrete floor - approximately 24.0 lin m @ \$2,500/m   | 60,000               |      |
| 1623                                 | MVC  | Trib. Lone Pine Creek       | 1    | PG   | Approximately 3.0 m <sup>2</sup> PD/FD repairs to G5 deck top   | 5,500                |      |
| 1892                                 | MVC  | Trib. Little Red Deer River | 1    | MP   | Place approx 25 sand/cement/gravel bags at inlet bevel voids.   | 4,000                |      |
| 7057                                 | MVC  | Eagle Creek                 | 1    | HC   | Replace high tensile connector bolts between G5/G6 and G7/G8 (8 - 3/4"x2" H.T. bolts). Seal deck - 0.3m x 8.5m gaps at G5/G6 and G7/G8 with roto foam and compacted ACP. Grout connector pockets. | 15,000               |      |
| 8388                                 | MVC  | Trib. Lone Pine Creek       | 1    | SPE  | Place approx. 30 sand/cement/gravel filled bags at inlet bevel voids  | 4,000                |      |
| 8758                                 | MVC  | Bearberry Creek             | 3    | SM   | Repair abutment scour - form and grout voids below abutment bearing seats - approx. 6m <sup>3</sup> at A1, 3m <sup>3</sup> at A2 low strength grout.  | 10,000               |      |
| 70124                                | MVC  | Spruce Creek                | 1    | PG   | Pile splice A1-p3 and A2-p4. Approx. 6.0 m <sup>2</sup> FD repairs to G3 deck top   | 27,000               |      |
| 70393                                | MVC  | Trib. Dogpound Creek        | 1    | SP   | Place approx. 12 sand/cement/gravel bags at inlet bevel voids   | 2,500                |      |
| 2457                                 | MVC  | Trib. Dogpound Creek        | 1    | MP   | Remove silt fence at both ends - By County  | 1,000                |      |
| <b>2025 Bridge Maintenance Total</b> |      |                             |      |      |   | <b>\$ 174,000.00</b> |      |

# Bridge Project Sheet

## 2025 Bridge Maintenance

### OS-25-03

---

Budget  
\$60,000

Bridge File # 1240

LSD: NW 21-31-28 W4

Directions: Range Road 284, 540m south of Township Road 314

**Maintenance:** Clean the culvert floor and install a full length concrete floor using Class C concrete to a minimum of 200mm deep/thick and extending up to the lower longitudinal seams.  
Reinforce the concrete with 6mm welded wire mesh.



Proposed Completion Date: 2025

---

# Bridge Project Sheet

## 2025 Bridge Maintenance

### OS-25-03

---

Budget  
\$5,500

Bridge File #

1623

LSD:

SE 29-30-27 W4

Directions:

Range Road 274, 370m north of Township Road 304

Maintenance:

Repair G5 deck top - approximately 2m2 full depth repairs



Proposed Completion Date:

2025

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# Bridge Project Sheet

## 2025 Bridge Maintenance

### 0S-25-03

---

Budget  
\$4,000

Bridge File # 1892

LSD: SW 4-32-4 W5

Directions: Range Road 44, 500m north of Township Road 320

Maintenance: Place approximately 25 sand/cement/gravel filled bags at the upstream bevel voids



Proposed Completion Date: 2025

---

# Bridge Project Sheet

## 2025 Bridge Maintenance

### OS-25-03

---

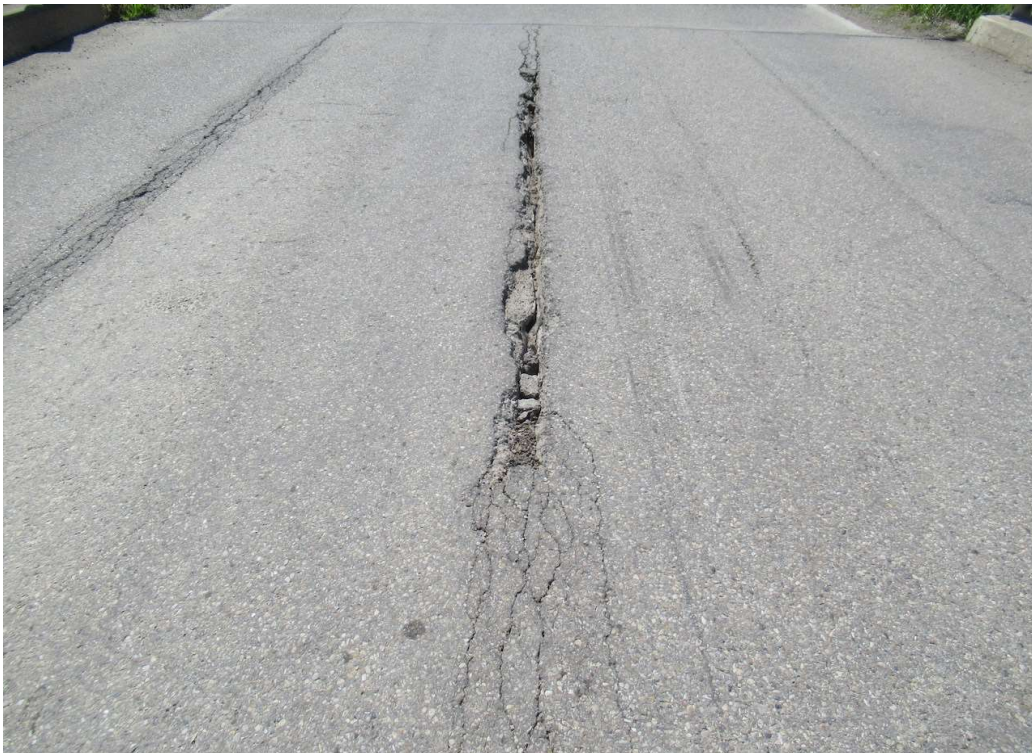
Budget  
\$15,000

Bridge File # 7057

LSD: NW 28-33-4 W4

Directions: Range Road 44, 1.3km north of Township Road 334

**Maintenance:** Saw-cut and remove the existing ASCP along the full length of G5/G6 and G7/G8 to a minimum of 160mm on each side of the girders (320mm full width). Remove and replace the existing girder connector bolts with new 3/4" x 2" high tensile bolts. Seal the gaps between girders with high temperature roto-foam rope, then place new compacted ACP material.



Proposed Completion Date:

2025

---

# Bridge Project Sheet

## 2025 Bridge Maintenance

### 0S-25-03

---

Budget  
\$4,000

Bridge File # 8388

LSD: NW 33-30-28 W4

Directions: Range Road 284, 715m south of Township Road 310

**Maintenance:** Place approximately 30 sand, cement, and gravel filled bags under and around the inlet bevel.



Proposed Completion Date: 2025

---

# Bridge Project Sheet

## 2025 Bridge Maintenance

### 0S-25-03

---

Budget  
\$10,000

Bridge File # 8758

LSD: NW 11-33-6 W5

Directions: Range Road 62, 630m south of Township Road 332

Maintenance: Repair adutment scour - form and grout voids below abutment bearing seats - approximately 6m<sup>3</sup> at A1 and 3m<sup>3</sup> at A2 using low strength grout.



Proposed Completion Date:

2025

# Bridge Project Sheet

## 2025 Bridge Maintenance

### OS-25-03

---

Budget  
\$27,000

Bridge File # 70124

LSD: NW 9-33-27 W4

Directions: Range Road 274, 480m north of Township Road 331A

Maintenance: Pile splice repair to A1-p3 and A2-p4  
Full depth repairs to girder top of G3 - Approximately 6m<sup>2</sup>



Proposed Completion Date: 2025

---

# Bridge Project Sheet

## 2025 Bridge Maintenance

### OS-25-03

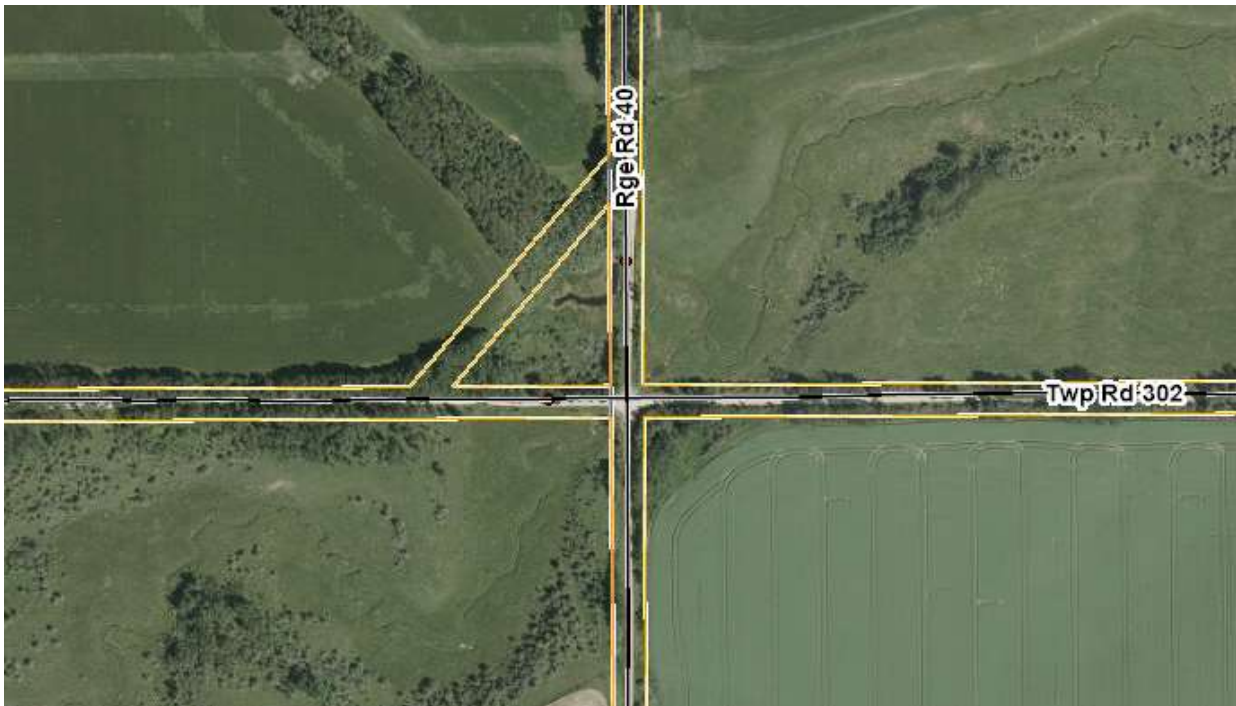
Budget  
\$2,500

Bridge File # 70393

LSD: SE 13-30-4 W5

Directions: Township Road 302, 50m west of Range Road 40

Maintenance: Place approximately 12 sand/cement/gravel bags at inlet voids to prevent piping



Proposed Completion Date:

2025

# Bridge Project Sheet

## 2025 Bridge Maintenance

### 0S-25-03

---

Budget  
\$1000

Bridge File # 2457

LSD: NW 1-30-4 W4

Directions: Range Road 41, 1.2km north of Highway 580

Maintenance: Remove silt fence at both ends of the culvert  
by County Forces



Proposed Completion Date: 2025

---



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

**Department: Roads**

**Year: 2025**

**Project Name: Township Road 292 Upgrade**

**Budget Reference: OS-25-05**

**Cost Center: 8.00 - CAPITAL PROJECTS**

**Project Type: Capital**

## Project Description & Benefits:

Township Road 292 (Acme Rd) paving between Range Roads 13 and 30, 8.5 miles (13.7kms). Currently Chip Seal surface with 2 Bridge files within; BF 2377 is a single span bridge scheduled for replacement in 2029 and BF 859 is a culvert scheduled for 2031. Engineering for this section of road was completed in 2015, some revisions will need to be made as maintenance and improvements have taken place since.

Over the past 10 years (2014-2023), there has been a capital expense of \$2.8 million to maintain the Acme Road segments proposed for upgrade. This includes major repairs in 2014 to bring the road up to operational standards, with \$602K spent on that work. An additional \$370K was spent in 2018. "Rip and chip" work was completed in subsequent years, with expenses of \$677K in 2019, \$349K in 2020, and \$821K in 2021. These figures do not include the costs for any "rip and chip" completed as part of the 2024 budget year. It is anticipated that if the road is not upgraded, comparable costs will be expected in the coming years.

Traffic Count Information:

Twp Rd 292 East of Rge Rd 14 - 565 VPD (92% light traffic, 8% trucks)

Twp Rd 292 West of Rge Rd 14 - 457 VPD (93% light traffic, 7% trucks)

In the first year, costs will cover land acquisition and updates to existing engineering plans (\$200K). Year two will focus on the bulk of the earthwork and bridge construction (\$7.3M). The remaining expenses, including asphalt surface work, will be incurred in year three (\$9.1M).

## Council Goal:

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

## Funding Sources:

Bridge & Road Reserve \$16,626,280

**Total Funding: \$16,626,280**

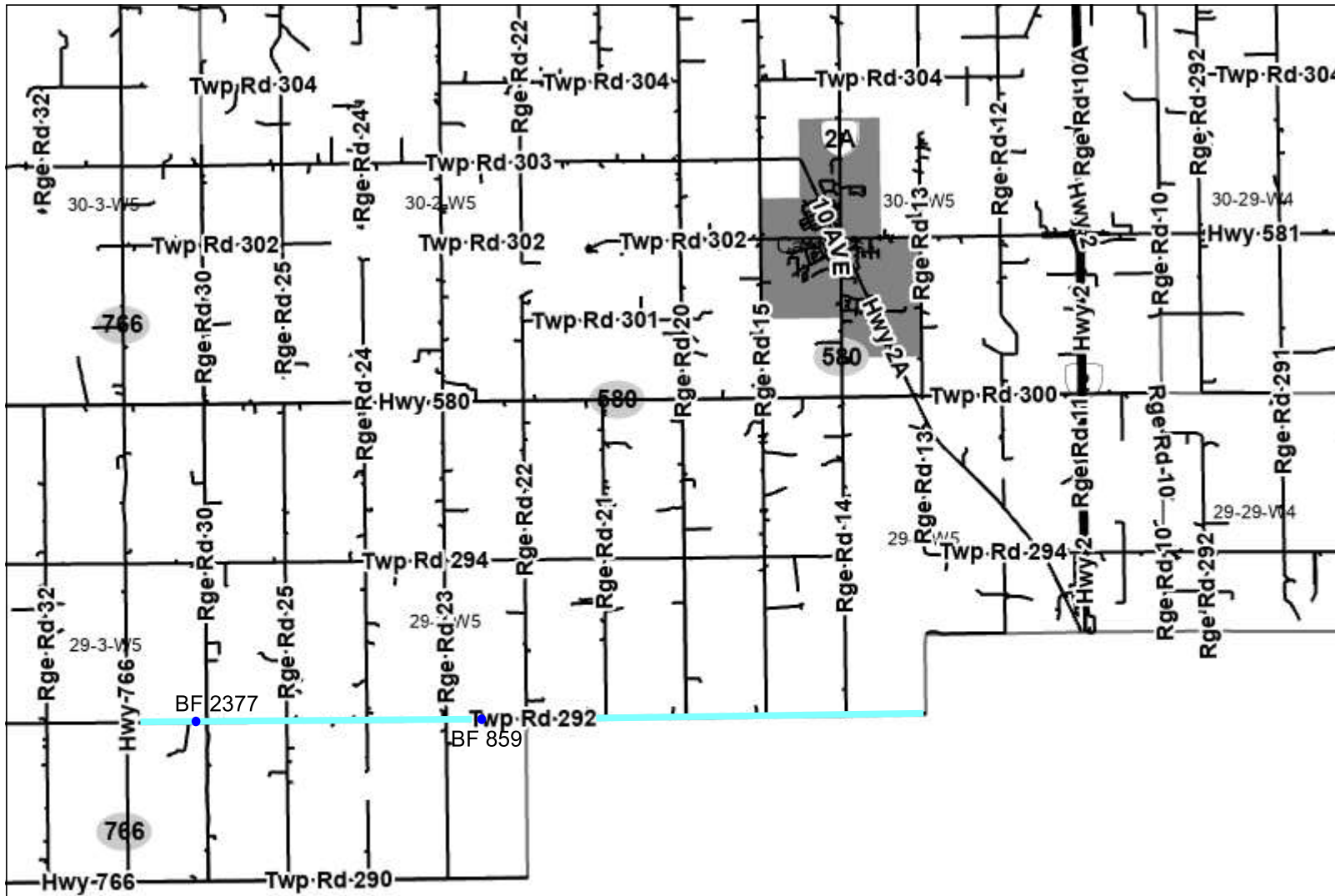
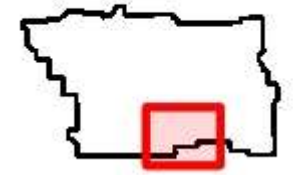
## Costs:

Road Construction \$14,321,280

BF 2377 \$1,575,000

BF 859 \$730,000

**Total Cost: \$16,626,280**



Legend

- Roads
- County Towns and Village
- Township Grid
- Proposed Paving
- Bridges

1: 128,237



6,514.4 0 3,257.21 6,514.4 Meters

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.

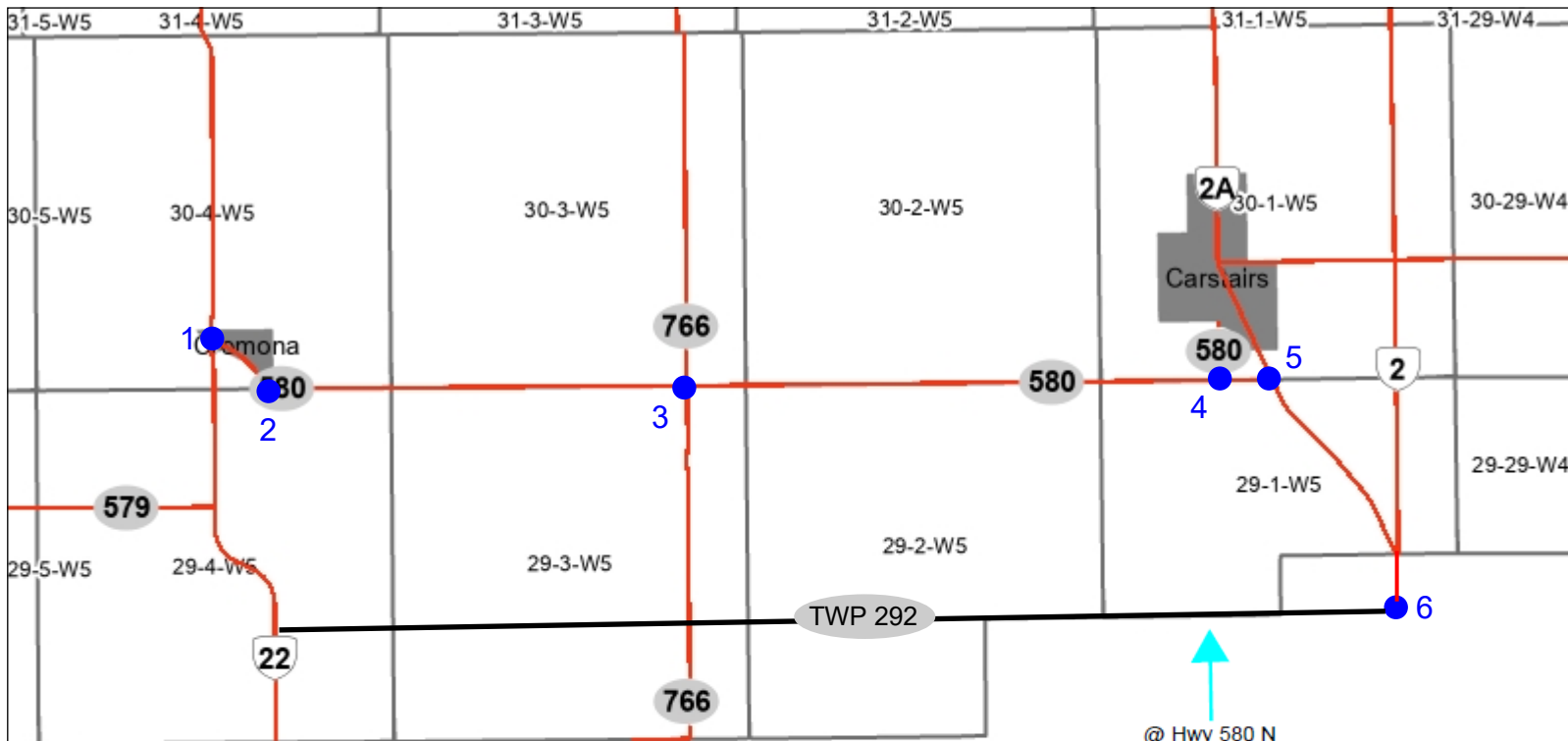
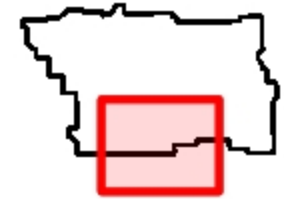
THIS MAP IS NOT TO BE USED FOR NAVIGATION

Notes

Not responsible for errors or omissions



# Mountain View County Twp Rd 292 Upgrade - Hwy 580 Traffic Count Information



### Legend

- MVC Primary Secondary Highway
- County Towns and Village
- Township Grid
- Traffic Count Locations

| Location             | Direction  | AAADT | Trucks (%) |
|----------------------|------------|-------|------------|
| 1 @ Hwy 22           | Eastbound  | 2150  | 4.7%       |
|                      | Westbound  | 2150  | 4.7%       |
| 2 @ East St W        | Eastbound  | 1340  | 4.4%       |
|                      | Westbound  | 1340  | 4.4%       |
| 2 @ East St E        | Eastbound  | 1240  | 4.9%       |
|                      | Westbound  | 1240  | 4.9%       |
| 3 @ Hwy 766 W        | Eastbound  | 1260  | 14.1%      |
|                      | Westbound  | 1260  | 14.1%      |
| 3 @ Hwy 766 E        | Eastbound  | 1370  | 13.5%      |
|                      | Westbound  | 1370  | 13.5%      |
| 4 @ Hwy 580 W        | Eastbound  | 1800  | 12.5%      |
|                      | Westbound  | 1800  | 12.5%      |
| 4 @ Hwy 580 E        | Eastbound  | 1841  | 11.9%      |
|                      | Westbound  | 1841  | 11.9%      |
| 5 @ Hwy 2A           | Eastbound  | 2140  | 9.8%       |
|                      | Westbound  | 2140  | 9.8%       |
| 6 @ Hwy 2 & Twp292 W | Northbound | 820   | 11.3%      |

1: 203,988

10,362.6 0 5,181.31 10,362.6 Meters

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

The frequency of major capital repairs on this section of Acme Road diverts resources from other road segments, potentially leading to their disrepair or more costly future repairs elsewhere within the County. These costs, along with minor repair costs are not considered as part of the major road repair as they are difficult to estimate these indirect costs. To maintain established service levels in other areas of the county additional resources would be required to offset the manpower, equipment, and materials that are currently allocated to Acme Road. Without these additional resources, service levels across the County would need to be reduced to ensure that this road remains in acceptable working order.

While the upgrade has a higher initial cost than maintaining the status quo, it offers consistent road service levels and improved traffic management. Over the next 30 years, the upgrade would require only 3-4 years of construction (1-2 years for initial construction and 1 year for each overlay), compared to significant repairs every two years under the current approach.

Over the past 10 years, the traffic on this stretch of road has doubled, meaning the level of repairs needed to maintain the existing chipseal surface may exceed historical averages. On the other hand, the risk of the improved service level on this road if it is upgraded to asphalt is that it could attract additional traffic from provincially funded roads, which the County does not maintain.

Recommendations from our external engineering consultant are attached for further details.



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

**Department: Roads**

**Year: 2025**

**Project Name: County Funded Dust Control**

**Budget Reference: OS-25-06**

**Cost Center: 6.10 - OPERATIONS-ADMIN**

**Project Type: Operating**

## **Project Description & Benefits:**

The County entered into a maintenance sharing agreement with Rocky View County. As part of this agreement, the County maintains a road that serves a significant agri-business, which has seen a reduction in maintenance needs due to the annual application of a gravel stabilizer. Since 2022, the stabilizer has been applied to the road leading to the business, significantly decreasing the frequency of required maintenance. Operational Services proposes to continue the application of the gravel stabilizer for the 2025 season. The landowner will remain responsible for dust control adjacent to the business.

Additionally, dust control has been applied to heavily trafficked roads used by both local residents and industry, including haul routes used for internal gravel operations. This helps reduce the impact of dust on surrounding properties and improves road conditions for all users. In 2024, following a request from landowners and direction from Council, the County implemented dust suppression measures in areas impacted by industrial traffic, in line with the Master Road Use Agreement. In accordance with Policy 4030 for Industry Haul Roads, which guides dust control efforts on roads used for industrial purposes, it is recommended that similar dust suppression coverage be included in the 2025 budget.

Approval of this project sheet represents a service level improvement that will be included in the base budget on an ongoing basis. This will continue until future changes are recommended by Administration or requested by Council for the dust control service delivery.

## **Council Goal:**

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

## **Funding Sources:**

Bridge & Road Reserve \$72,500

**Total Funding: \$72,500**

## **Costs:**

Calcium for Dust Suppression \$72,500

**Total Cost: \$72,500**



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

**Department: Roads**

**Year: 2025**

**Project Name: Traffic Counter Replacement**

**Budget Reference: OS-25-07**

**Cost Center: 6.10 - OPERATIONS-ADMIN**

**Project Type: Operating**

## **Project Description & Benefits:**

Operational Services runs a 4 year traffic counting program to obtain precise traffic data for an approximate 165 locations throughout the County, marked with signage; 2025 will be year 3 of the 4 year program. Maintaining current traffic count information is essential for maintaining service levels and making informed decisions about road improvements and future planning. To successfully execute this program, the County utilizes 4 traffic counting devices, which are nearing the end of their service life; only 3 remain in use.

It is recommended that all 4 traffic count devices are replaced as part of the 2025 budget.

## **Council Goal:**

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

## **Funding Sources:**

Bridge & Road Reserve \$19,998

**Total Funding: \$19,998**

## **Costs:**

4 (Four) Traffic Counters \$19,998

**Total Cost: \$19,998**



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

**Department: Roads**

**Year: 2025**

**Project Name: Range Road 25 Intersection**

**Budget Reference: OS-25-08**

**Cost Center: 8.00 - CAPITAL PROJECTS**

**Project Type: Capital**

## **Project Description & Benefits:**

The approach to Highway 27 on Range Road 25 has guardrails on each side. These rails will need to be replaced in the future. The posts are creosote posts and are beginning to deteriorate. The road surface is 7.0m between the rails. The shoulders of the road have large erosion rills in them from the steep drainage.

The proposed work will be to replace the rail and resurface the roadway. Some drainage improvements will also need to be completed. The County will engage a consultant to assist with a design and a contractor to assist with the guardrail.

RR13 portion of the project was originally presented to Council as part of the 2019 budget. The project entails installing approximately 550m of guardrail along Range Road 13 north of Highway 581. Based on Alberta Transportation criteria, a guardrail is warranted along this section of road due to the steep ditches on both sides of the road.

## **Council Goal:**

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

## **Funding Sources:**

Local Road Safety Improvement Reserve \$500,000

**Total Funding: \$500,000**

## **Costs:**

Drainage and Guardrail Improvements \$500,000

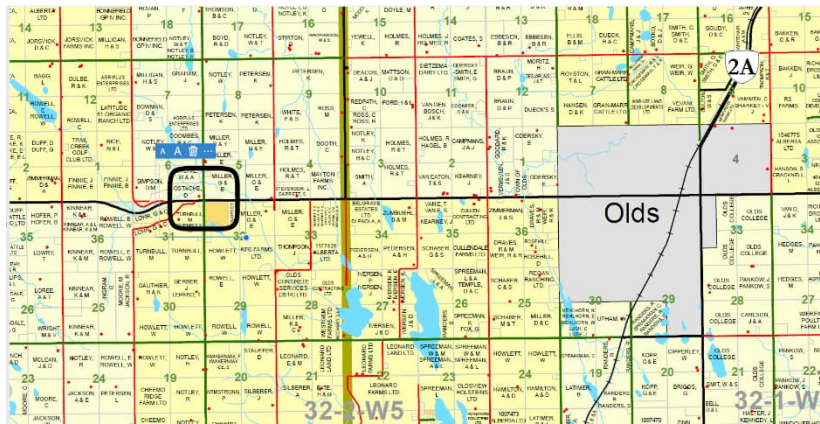
**Total Cost: \$500,000**

## Minor Road Projects – Range Road 25 Intersection Operational Services

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www.mountainviewcounty.com



**Segment ID:** R25T330  
**Surface Type:** Chipseal  
**Road Classification:** Major Farm Road  
**Length of Repair:** 300 meters  
**Engineering needed:** Yes  
**Permits needed:** Yes  
**County Forces:** Combination  
**Traffic Counts:** 110 VPD  
**Residents 1.6km:** 8  
**Bus Route:** Yes  
**Detour Length** 6.4 km  
**Distance to Chip 0 km**  
**Safety Review** Width for farm equipment



The approach to Hwy 27 on Range Road 25 has guardrails on each side. These rails will need to be replaced in the future. The posts are creosote posts and beginning to deteriorate. The road surface is 7.0m between the rails. The shoulders of the road have large erosion rills in them from the steep drainage.

The proposed work will be to replace the rail and resurface the roadway. Some drainage improvements will also need to be completed. The County will engage a consultant to assist us with a design and a contractor to assist with the guardrail.

## Minor Road Projects – Range Road 13 Guardrails Operational Services

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



**Segment ID:** R13T302  
**Surface Type:** Gravel  
**Road Classification:** Minor Farm  
**Length of Repair:** 550m

**Engineering Needed:** No  
**Permits Needed:** No  
**County Forces:** No  
**Traffic Counts:** 43.7 VPD  
**Residents within 1.6km:** 8  
**Bus Route:** Yes  
**Detour Length:** n/a  
**Distance to Hard Surface:** 1km  
**Safety Review:** steep slope on both sides of road

This project was originally presented to Council in 2019 for consideration. Range Road 13 north of Highway 581 runs through a Coulee. There is a stretch of road that has very steep ditches on either side and adjacent to an approach on the west side. The current condition does not meet Alberta Transportation safety criteria. Guardrail installation is recommended on both sides of the road.



East Side of the road, looking southbound



West side of the road, looking southbound



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

**Department: Gravel**

**Year: 2025**

**Project Name: Gravel Pit Stripping**

**Budget Reference: OS-25-09**

**Cost Center: 8.00 - CAPITAL PROJECTS**

**Project Type: Capital**

## **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 Reserve 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 dependent on the gravel required for the year in combination with existing inventories and planned programs. Programs such as re-gravel are planned in the spring when the grader operators submit maps program is assessed and created for the season.

## **Council Goal:**

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

## **Funding Sources:**

Pit Stripping and Reclamation Reserve \$300,000

**Total Funding: \$300,000**

## **Costs:**

Earthworks \$130,000

Reclamation Liability \$170,000

**Total Cost: \$300,000**



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

**Department: Fleet**

**Year: 2025**

**Project Name: 2025 Equipment Replacement**

**Budget Reference: OS-25-10**

**Cost Center: 8.00 - CAPITAL PROJECTS**

**Project Type: Capital**

## **Project Description & Benefits:**

Administration reviews and updates the Equipment Long Range Plan (LRP) on an annual basis. Included in this budget are Operational Services fleet and Agricultural Services fleet approved by the Agricultural Service Board (ASB).

The 2025 proposed budget is based on prices incurred in 2024 for equipment replacement and quotations for the coming year's equipment.

Revenues generated as a result of equipment disposals will be proposed as an addition to the equipment fleet reserve as part of the 2025 year end process.

## **Council Goal:**

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

## **Funding Sources:**

Equipment Fleet Reserve \$3,132,240

**Total Funding: \$3,132,240**

## **Costs:**

2025 Equipment Replacement \$3,088,240

Agricultural Services Fleet \$44,000

**Total Cost: \$3,132,240**



2025 Equipment Replacement

| Operational Services                                    |                             |                                  |                         |
|---|-----------------------------|----------------------------------|-------------------------|
| Asset Subtype   | Description                 | Replacing Unit Purchased in Year | Cost                    |
| Grader  | Grader                      | 2020                             | 758,370                 |
|   | Grader                      | 2020                             | 758,370                 |
| Pups/Dumps/Trailers                                     | Belly Dump Trailer          | 2015                             | 82,500                  |
|   | Belly Dump Trailer          | 2019                             | 82,500                  |
|   | End Dump Trailer            | 2009                             | 65,000                  |
|   | End Dump Trailer            | 2009                             | 65,000                  |
| Gravel Truck  | Gravel Truck                | 2019                             | 450,000                 |
| Loaders & Hoes  | Crawler Dozer               | 2000                             | 250,000                 |
| Pickup Trucks   | 3/4 Ton                     | 2017                             | 91,500                  |
| Oil Distributor   | Oil Distributor             | 2003                             | 385,000                 |
| Other Equipment   | Padfoot Packer              | 2016                             | 100,000                 |
| <b>Operational Services Replacement Cost</b>            |                             |                                  | <b><u>3,088,240</u></b> |
| Agriculture   |                             |                                  |                         |
| Asset Subtype   | Description                 |                                  | Cost                    |
| Loaders & Hoes  | Track Loader (Annual Lease) | 2024                             | 10,000                  |
| Mowers/Cutters/Brushers                                 | Mower                       | 2022                             | 22,000                  |
| Trailers  | Double A Trailer            | 2015                             | 12,000                  |
| <b>Agricultural Services Replacement Cost</b>           |                             |                                  | <b><u>44,000</u></b>    |
| <b>Total Equipment Replacement Cost for 2025 Budget</b> |                             |                                  | <b><u>3,132,240</u></b> |



2025 Equipment Disposals

| Operational Services                                      |                    |                                 |                     |                         |
|---|--------------------|---------------------------------|---------------------|-------------------------|
| Asset Subtype   | Description        | Disposal Unit Purchased in Year | km's/Hours          | Estimated Salvage Value |
| Grader  | Grader             | 2020                            | 3600 hrs            | 350,000                 |
|   | Grader             | 2020                            | 3800 hrs            | 350,000                 |
| Gravel Truck  | Gravel Truck       | 2019                            | 190385kms / 5065hrs | 50,000                  |
| Loaders & Hoes  | Crawler Dozer      | 2000                            | 8032 hrs            | 20,000                  |
| Oil Distributor   | Oil Distributor    | 2003                            | n/a                 | 10,000                  |
| Pups/Dumps/Trailers                                       | Belly Dump Trailer | 2015                            | n/a                 | 18,000                  |
|   | Belly Dump Trailer | 2019                            | n/a                 | 20,000                  |
|   | End Dump Trailer   | 2009                            | n/a                 | 12,000                  |
|   | End Dump Trailer   | 2009                            | n/a                 | 12,000                  |
| <b>Operational Services Estimated Disposal Value</b>      |                    |                                 |                     | <b>842,000</b>          |
| Agricultural Services                                     |                    |                                 |                     |                         |
| Asset Subtype   | Description        |                                 |                     | Cost                    |
| Mowers/Cutters/Brushers                                   | Mower              | 2022                            |                     | 5,000                   |
| <b>Agricultural Services Estimated Disposal Value</b>     |                    |                                 |                     | <b>5,000</b>            |
| <b>Total Equipment Estimated Disposal for 2025 Budget</b> |                    |                                 |                     | <b>847,000</b>          |

## Skid Steer - Annual Trade in Rationale

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The skid steer annual trade in started about 15 years ago with a government program put out by Brandt/John Deere. This allowed for government agencies to purchase a machine and trade it in yearly for a fixed price. The program was ended but Brandt has continued with a similar yearly trade in program. It has changed in that it is not a guaranteed or fixed price but is reflected based off the market value. The current average trade in value is about \$6000. There is a significant increase to about \$10,000 when there are significant upgrades to the units, signified by a model number change. Previously with the model change we saw the model number go from 329D to 331G. There were changes to the engine parameters to meet new emission standards and a bigger lift capacity. With the upcoming model change we will see increased operator comfort and safety features, a quieter cab, along with increase horsepower and lift capacity.

This program was adopted by Ag Services as we were seeing significant “wear and tear” and costs associated with keeping the machines for extended periods. It was felt that over a long term the cost of the original purchase would be offset by the reduced repair and maintenance cost associated with keeping a machine for multiple years. With the yearly trade in we are not seeing significant repair and maintenance costs and majority of the repairs are covered through the provided warranty. With the yearly trade in we are not having to do oil changes or replacement of consumable parts due to normal wear. For example, a set of tracks at \$3000-4000 would have to be replaced every 2-3 years.

Additionally, the unit is primarily used in the Roadside Brushing Program and Snow Clearing at the office, both programs are required to be timely and efficient and are based off safety for the residents and staff. This requires a reliable unit to meet these demands.

Operational Services has in the past taken on one of the skid steers which then took it out of the trade in process and required the full purchase of a new unit. In 2025 Operational Services is once again going to be taking on the unit from Ag Services requiring the purchase of a new unit.

The yearly trade in program allows for 400 hrs of use with an estimated \$25/hr penalty for any hours over this amount. We typically trade the unit in with close to the 400 hrs. For the 2025 purchase we will put out an RFP to ensure we are achieving the maximum value for purchase and future trade in value.

### **Annual trade-in of a skid steer benefits:**

1. **Reduced Maintenance and Repair Costs**  
Newer equipment requires less maintenance and is less likely to break down. By trading in annually, we avoid the high costs of repairs and downtime that are common with older machinery. Additionally, the new units come with warranties that cover major repairs, reducing out-of-pocket expenses.
2. **Improved Fuel Efficiency and Decreased Environmental Impact**

## Skid Steer - Annual Trade in Rationale

---

Newer skid steer models are generally more fuel-efficient. Over time, this results in significant savings on fuel costs. Additionally, with reduced fuel consumption and improved environmental/emissions standards, the new machines reduce environmental impact.

### 3. Minimizing Downtime

Using newer equipment reduces the risk of unexpected downtime due to mechanical issues or failures. Frequent upgrades keep your fleet in top working condition, which is especially important if you operate in industries where equipment reliability is critical.

### 4. Operational Efficiency

Annual trade-ins ensure that your fleet is always running optimally. Newer machines tend to perform better, with improved features like increased lifting capacity, smoother handling, and more precise controls, which can translate to greater productivity and efficiency on the job site.

### 5. Maintained Equipment Value

The value of heavy machinery depreciates over time, but by trading in a skid steer annually, we can capitalize on its higher trade-in value before it loses significant value. This means a better return on investment, and the cost of upgrading to a new model may be offset by the trade-in value.

### 6. Fixed Budgeting

Annual trade-ins allow for fixed costs related to the skid steer. By knowing that there will be a regular trade-in, budgeting for equipment expenses becomes more predictable and manageable, with fewer surprise repair bills or large capital expenses.

### 7. Access to the Latest Technology

Skid steers are constantly evolving with advancements in technology, improved efficiency, safety features, and better performance. An annual trade-in allows for consistent access to the latest models, which can improve productivity and lower operational costs.

### 8. Brand and Dealer Relationships

Maintaining a consistent trade-in cycle fosters strong relationships with equipment dealers, potentially leading to better deals, faster service, and more favorable financing options. Dealers are often eager to work with businesses that have ongoing needs, offering special promotions or tailored plans to accommodate regular trade-ins.

In summary, annual skid steer trade-ins offer financial, operational, and strategic benefits by keeping equipment up-to-date, reducing long-term costs, and maximizing efficiency.



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

**Department: Non-Road**

**Year: 2025**

**Project Name: Netook Sanitary Sewer System**

**Budget Reference: OS-25-11**

**Cost Center: 8.00 - CAPITAL PROJECTS**

**Project Type: Capital**

## Project Description & Benefits:

To investigate options for upgrading the sanitary sewer system at Netook Crossing Business Park.

## Council Goal:

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

## Funding Sources:

General Revenue \$40,000

**Total Funding: \$40,000**

## Costs:

Sewer Assessment \$40,000

**Total Cost: \$40,000**



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

**Department: Shops**

**Year: 2025**

**Project Name: Olds Shop Wash Bay**

**Budget Reference: OS-25-13**

**Cost Center: 8.00 - CAPITAL PROJECTS**

**Project Type: Capital**

## **Project Description & Benefits:**

Building a wash bay at the County's Olds shop will provide direct financial benefits by reducing travel time between sites, leading to more efficient operations. By extending the service time of our heavy equipment and ensuring more frequent cleanings, we will maximize equipment usage and reduce wear and tear, ultimately lowering repair costs and extending the lifespan of our assets. This approach should lead to significant savings on both operational and capital expenditures over time.

This project was originally approved as part of the 2024 Budget for \$150,000. The project was tendered in 2024 where options for a detached wash bay and adding to the existing shop were explored. Due to the age of the existing shop, a separate wash bay facility is the industry recommendation as the new facility will outlive the existing shop. The approved budget was not sufficient to proceed with construction and additional funding is required.

## **Council Goal:**

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

## **Funding Sources:**

Facility & Emergency Facilities Reserve \$500,000

**Total Funding: \$500,000**

## **Costs:**

Total Funding Required \$650,000

2024 Budget Carry Forward \$-150,000

**Total Cost: \$500,000**



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

**Department: Non-Road**

**Year: 2025**

**Project Name: Electronic Sign Boards**

**Budget Reference: OS-25-14**

**Cost Center: 8.00 - CAPITAL PROJECTS**

**Project Type: Capital**

## **Project Description & Benefits:**

The County sign crew currently has 6 electronic sign boards, 2 of which are nearing the end of their service life. The sign boards are used to provide on site information to the public regarding construction, safety, events, etc. Throughout the summer construction season, all 6 sign boards are utilized at all times; to maintain this service level it is recommended that the 2 end of life sign boards get replaced as part of the 2025 Capital Budget.

## **Council Goal:**

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

## **Funding Sources:**

Bridge & Road Reserve \$70,000

**Total Funding: \$70,000**

## **Costs:**

Electronic Sign Boards \$70,000

**Total Cost: \$70,000**



**Mountain View**  
COUNTY

**Electronic Sign Board**  
**OS-25-14**

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

**Department: Gravel**

**Year: 2025**

**Project Name: Gravel Pit Engineering**

**Budget Reference: OS-25-16**

**Cost Center: 8.00 - CAPITAL PROJECTS**

**Project Type: Capital**

## **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 2025 the County needs to submit updated pit plans for the following pits: Bittner, Luft, Backstrom, Sturrock, McDougal, and White. This update requires a survey crew to go out and resurvey the area of the pit, volumes of stripping and update the gravel pit reclamation plans. This information is then used by

Operational Services to calculate our gravel pit reclamation liability as well as gravel reserves.

Regardless of activity, the County must submit a 5 year activities plan to the province for review and update. Crushing at the White, Sturrock, and McDougal pits have subsided and each are at various stages of reclamation; these 3 pits will need updated drawings showing that no further excavation has been completed and the McDougal pit will need surveying to confirm that the stockpiles are shrinking. Section 9.4 of the Alberta Environment Code of Practice for gravel pits lists the requirements of the submitted drawings. The County has to submit these every 5 years until the pit is reclaimed.

## **Council Goal:**

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

## **Funding Sources:**

Pit Stripping and Reclamation Reserve \$90,000

**Total Funding: \$90,000**

## **Costs:**

White \$10,000

Bittner \$20,000

Luft \$20,000

Backstrom \$20,000

Sturrock \$10,000

McDougal \$10,000

**Total Cost: \$90,000**

An aerial photograph of a large agricultural field. The field is divided into diagonal stripes of alternating green and brown, likely representing different stages of crop growth or soil conditions. A green tractor is pulling a red harrow, moving across the field from the upper left towards the lower right. The text "Planning & Development Projects" is overlaid on the right side of the image in a large, bold, black font.

# Planning & Development Projects



# Carry Forward 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](http://www.mountainviewcounty.com)

**Department: Planning**

**Year: 2024**

**Project Name: ASP Review**

**Budget Reference: PD-24-01**

**Cost Center: 4.10 - PLANNING**

**Project Type: Operating**

## 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: 2024 Bergen; 2025 Bearberry Red Deer River Corridor; 2026 Southeast Sundre area structure plan. To align with staff resources the Bergen ASP Review will only start after conclusion of either the Watervalley Winchell Lake or the Olds/Didsbury Airport ASP.

## Council Goal:

Rural and Agricultural Focused Community - Promote a vibrant, inclusive, rural culture.

## Funding Sources:

Carry Over Project Reserve \$4,298

**Total Funding: \$4,298**

## Costs:

ASP Review \$5,000

2024 Actual Spending (\$702)

**Total 2025 Carry Forwards: \$4,298**



# Carry Forward 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](http://www.mountainviewcounty.com)

**Department: Planning**

**Year: 2024**

**Project Name: Sundre Airport Concept Plan**

**Budget Reference: PD-24-02**

**Cost Center: 4.10 - PLANNING**

**Project Type: Operating**

## **Project Description & Benefits:**

After approval of the South McDougal Flats ASP develop the Concept Plan for the Sundre Airports and surrounding lands. In addition to the budget allocation for the internal resources, external resources is proposed to determine the Obstacle Limitation Surface (OLS) and the Noise Exposure Forecast (NEF) and to provide aviation expertise as required.

## **Council Goal:**

Economy and Financial Health - Support business diversification and retention

## **Funding Sources:**

Carry Over Project Reserve \$7,000

**Total Funding: \$7,000**

## **Costs:**

External Consulting \$15,000

2024 Actual Spending (\$8,000)

**Total Cost: \$7,000**



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

**Department: Planning**

**Year: 2025**

**Project Name: ASP Review**

**Budget Reference: PD-25-01**

**Cost Center: 4.10 - PLANNING**

**Project Type: Operating**

## **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 2 years: 2025 Bergen and Bearberry Red Deer River Corridor; 2026 Southeast Sundre area structure plan. To align with staff resources the Bearberry Red Deer River Corridor ASP will only start after the conclusion of the Sundre Airport Concept Plan.

## **Council Goal:**

Rural and Agricultural Focused Community - Promote a vibrant, inclusive, rural culture.

## **Funding Sources:**

General Revenue \$10,000

**Total Funding: \$10,000**

## **Costs:**

ASP Review (Bearberry) \$5,000

ASP Review (Bergen) \$5,000

**Total Cost: \$10,000**

# Appendix 4: Reserves





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

**Reserves**

**2025 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.

| <b>Reserve Type</b>                         | <b>Beginning<br/>of Year<br/>\$<br/>01-Jan-25</b> | <b>Proposed<br/>Additions<br/>\$</b> | <b>Proposed<br/>Withdrawals<br/>\$</b> | <b>Proposed End<br/>of Year<br/>\$<br/>31-Dec-25</b> |
|---|---|--------------------------------------|--|--|
| Airport Reserve                             | 29,034  | 15,000                               | -                                      | 44,034   |
| Bridge & Road Reserve                       | 52,252,104  | 6,639,382                            | (23,933,651)                           | 34,957,837   |
| Carry Over Project Reserve                  | 10,571,781  | -                                    | (10,570,781)                           | 1,000  |
| Environmental Reserve                       | 190,284   | -                                    | (51,700)                               | 138,584  |
| Equipment Fleet Reserve                     | 845,624   | 3,850,000                            | (3,224,740)                            | 1,470,884  |
| Facility & Emergency Facility Reserve       | 3,637,990   | -                                    | (500,000)                              | 3,137,992  |
| General Fire Reserve                        | 620,155   | 650,000                              | (570,000)                              | 700,155  |
| Intermunicipal Collaboration - Cremona      | 747,595   | 102,494                              | -                                      | 850,091  |
| Intermunicipal Collaboration                | 2,272,081   | 433,351                              | (47,313)                               | 2,658,119  |
| Office Equipment Reserve                    | 432,481   | 180,000                              | (276,600)                              | 335,883  |
| Local Road Safety Improvement Reserve       | 2,213,243   | 500,000                              | (500,000)                              | 2,213,243  |
| Park Facilities                             | 57,907  | -                                    | -                                      | 57,907   |
| Pit Stripping and Reclamation               | 3,644,170   | 450,000                              | (390,000)                              | 3,704,170  |
| Strings & Keys Music                        | -   | -                                    | -                                      | -  |
| Tax Rate Stabilization Reserve              | 3,266,919   | 1,448,988                            | (1,394,000)                            | 3,321,907  |
|   | <u>80,781,368</u>                                 | <u>14,269,215</u>                    | <u>(41,458,785)</u>                    | <u>53,591,805</u>                                    |
| UNAPPROPRIATED EQUITY                       | -   | -                                    | -                                      | -  |
| <b>RESERVES &amp; UNAPPROPRIATED EQUITY</b> | <u>80,781,368</u>                                 | <u>14,269,215</u>                    | <u>(41,458,785)</u>                    | <u>53,591,805</u>                                    |
| <b>NET CHANGE IN RESERVES</b>               |   |                                      |  | <u>(27,189,570)</u>                                  |



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

**Reserves**

**2025 Budget**

**2025 Reserve Additions and Priorities**

| Reserve Type                           | Reserve Funding Priority  |
|--|---|
| Airport Reserve                        | 15,000 Addition based on actual frontage fees   |
| Bridge & Road Reserve                  | 6,639,382 <b>Priority 3</b> Rank after full funded reserves   |
| Environmental Reserve                  | - No funding allocated  |
| Equipment Fleet Reserve                | 3,850,000 Full funding, based on long range plan  |
| Facility & Emergency Facility Reserve  | - <b>Priority 4</b> Rank after full funded reserves   |
| General Fire Reserve                   | 650,000 Full funding, based on long range plan  |
| Intermunicipal Collaboration - Cremona | 102,494 Full funding, based on ICF  |
| Intermunicipal Collaboration           | 433,351 Full funding, based on ICF  |
| Office Equipment Reserve               | 180,000 Full funding, based on long range plan  |
| Local Road Safety Improvement Reserve  | 500,000 <b>Priority 1</b> Rank after full funded reserves   |
| Park Facilities                        | - No funding allocated  |
| Pit Stripping and Reclamation          | 450,000 Full funding, based on long range plan  |
| Strings & Keys Music                   | - No funding allocated. Anticipate to be depleted in 2024   |
| Tax Rate Stabilization Reserve         | 1,448,988 <b>Priority 2</b> Match budget; contingency, bad debt, tax incentive. Policy max = 10% annual municipal revenue |
| <b>TOTAL RESERVE ADDITIONS</b>         | <b>14,269,215</b>   |





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

## Reserves

## 2025 Budget

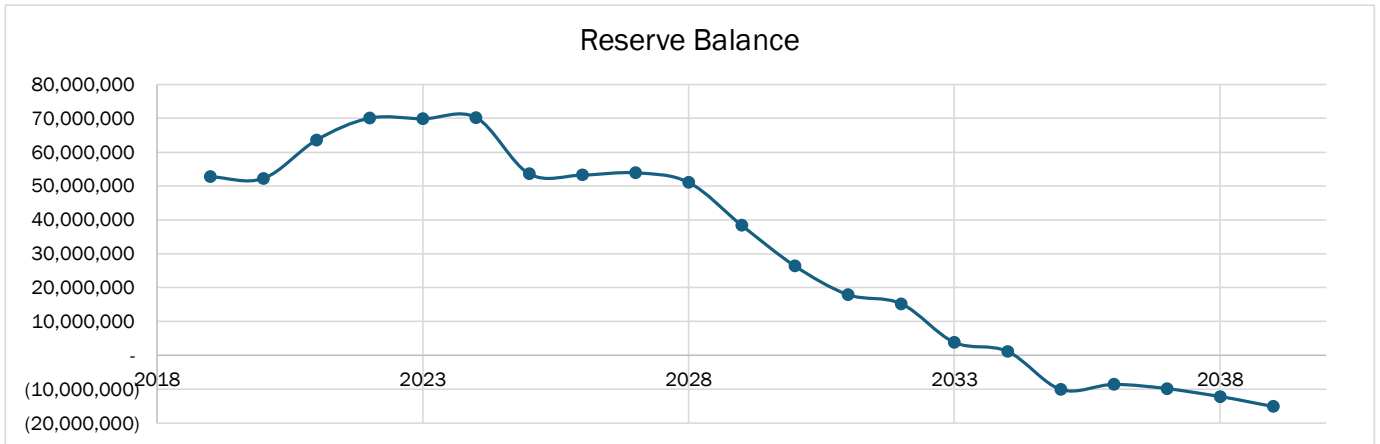
| Funding Source   | Budget Reference Number | Budget Project Name                                      | Grand Total       |
|--|-------------------------|--|-------------------|
| <b>Bridge &amp; Road Reserve</b>                         | OS-25-02                | Capital Bridge Program                                   | 4,853,396         |
|  | OS-25-03                | Bridge Maintenance Program                               | 174,000           |
|  | OS-25-01                | Annual Capital Road Projects                             | 2,117,477         |
|  | OS-25-14                | Electronic Sign Boards                                   | 70,000            |
|  | OS-25-05                | Township Road 292 Upgrade                                | 16,626,280        |
|  | OS-25-06                | County Funded Dust Control                               | 72,500            |
|  | OS-25-07                | Traffic Counter Replacement                              | 19,998            |
| <b>Bridge &amp; Road Reserve Total</b>                   |                         |  | <b>23,933,651</b> |
| <b>Carry over project reserve</b>                        | CS-24-02                | Business Services Hardware and Software                  | 14,000            |
|  | CS-24-03                | Financial System Development                             | 531,381           |
|  | LS-24-01                | Fire Capital Apparatus (Urban Transfers)                 | 20,098            |
|  | LS-24-02                | Sundre Fire Department Tanker Purchase                   | 453,344           |
|  | LS-24-05                | 2024 Municipal Intern                                    | 20,000            |
|  | OS-24-03                | Rail Safety Improvement Program Funding *Grant Dependant | 94,125            |
|  | OS-24-05                | Capital Bridge Program                                   | 701,325           |
|  | OS-24-07                | Luft Shop Floor Drains                                   | 25,000            |
|  | OS-24-08                | Administrative Building Maintenance                      | 200,000           |
|  | OS-24-10                | 2024 Equipment Replacement                               | 3,013,092         |
|  | OS-24-13                | Cremona Shop Replacement                                 | 3,027,555         |
|  | OS-24-14                | Didsbury Shop Fire Alarm System                          | 15,000            |
|  | OS-24-15                | Olds Shop Equipment Storage                              | 200,718           |
|  | OS-24-16                | Olds Shop Wash Bay                                       | 149,900           |
|  | PD-24-01                | ASP Review   | 4,298             |
|  | pd-24-02                | Sundre Airport Concept Plan                              | 7,000             |
|  | PK-23-01                | Dry Hydrant Repair                                       | 16,000            |
|  | OS-23-15                | Capital Bridge Program                                   | 1,298,203         |
|  | OS-23-10                | County Shop Gates  | 110,000           |
|  | OS-22-20                | Radio Project  | 6,867             |
|  | OS-23-13                | Range Road 45 Hill Cut                                   | 10,000            |
|  | LS-25-10 (RC24-202)     | Sundre Fire Department Tanker Purchase                   | 320,000           |
|  | LS-25-11 (RC24-302)     | Carstairs Rescue Truck (used)                            | 332,875           |
| <b>Carry over project reserve Total</b>                  |                         |  | <b>10,570,781</b> |
| <b>Environmental Reserve</b>                             | LM-25-01                | Annual County Land Improvements                          | 40,000            |
|  | LM-25-02                | Fencing - W1/2 NE 18-32-3W5M                             | 11,700            |
| <b>Environmental Reserve Total</b>                       |                         |  | <b>51,700</b>     |
| <b>Equipment Fleet Reserve</b>                           | LS-25-03                | Patrol Vehicle Replacement                               | 92,500            |
|  | OS-25-10                | 2025 Equipment Replacement                               | 3,132,240         |
| <b>Equipment Fleet Reserve Total</b>                     |                         |  | <b>3,224,740</b>  |
| <b>Facility &amp; Emergency Facilities Reserve</b>       | OS-25-13                | Olds Shop Wash Bay                                       | 500,000           |
| <b>Facility &amp; Emergency Facilities Reserve Total</b> |                         |  | <b>500,000</b>    |
| <b>General Fire</b>                                      | LS-25-08                | Didsbury Fire Department RAV Purchase                    | 285,000           |
|  | LS-25-04                | Carstairs and District Fire Department RAV Purchase      | 285,000           |
| <b>General Fire Total</b>                                |                         |  | <b>570,000</b>    |
| <b>Intermunicipal Collaboration Reserve</b>              | LS-25-09                | Didsbury Memorial Complex and Baseball Diamond Upgrade   | 47,313            |
| <b>Intermunicipal Collaboration Reserve Total</b>        |                         |  | <b>47,313</b>     |
| <b>Local Road Safety Improvement Reserve</b>             | OS-25-08                | Range Road 25 Intersection & Range Road 13 Guardrails    | 500,000           |
| <b>Local Road Safety Improvement Reserve Total</b>       |                         |  | <b>500,000</b>    |
| <b>Office Equipment Reserve</b>                          | CS-25-01                | Business Services Hardware and Software                  | 206,600           |
| <b>Office Equipment Reserve Total</b>                    |                         |  | <b>276,600</b>    |
| <b>Pit Stripping and Reclamation Reserve</b>             | OS-25-09                | Gravel Pit Stripping                                     | 300,000           |
|  | OS-25-16                | Gravel Pit Engineering                                   | 90,000            |
| <b>Pit Stripping and Reclamation Reserve Total</b>       |                         |  | <b>390,000</b>    |
| <b>Tax Rate Stabilization</b>                            | CA-25-01                | Didsbury 23rd Street & Township Road 314 Road Project    | 587,000           |
|  | CS-25-03                | Bad Debt & Tax Incentive                                 | 475,000           |
| <b>Tax Rate Stabilization Total</b>                      |                         |  | <b>1,062,000</b>  |
|  |                         |  | <b>41,126,785</b> |

\*\*The Tax Rate Stabilization Reserve also allocates \$332,000 to the Chief Administrative Officer's (CAO) Contingency Fund

## 2025 Budget Reserve Forecast All Reserves

|      | Reserve<br>Additions | Reserve<br>Withdrawal | Plus<br>Inflation | Reserve<br>Balance |
|------|----------------------|-----------------------|-------------------|--------------------|
| 2025 | 14,269,215           | 41,459,785            | -                 | 53,590,798         |
| 2026 | 12,886,500           | 13,050,220            | 159,324           | 53,267,754         |
| 2027 | 12,749,200           | 11,736,270            | 361,942           | 53,918,742         |
| 2028 | 12,993,800           | 15,146,826            | 687,281           | 51,078,435         |
| 2029 | 13,246,200           | 24,688,309            | 1,274,008         | 38,362,318         |
| 2030 | 13,502,500           | 23,266,130            | 2,177,923         | 26,420,765         |
| 2031 | 13,763,900           | 20,653,631            | 1,626,829         | 17,904,205         |
| 2032 | 14,031,200           | 14,903,992            | 1,841,843         | 15,189,570         |
| 2033 | 14,304,400           | 22,788,582            | 2,898,370         | 3,807,018          |
| 2034 | 14,582,900           | 15,346,988            | 1,881,871         | 1,161,058          |
| 2035 | 14,868,200           | 22,082,484            | 4,028,359         | (10,081,585)       |
| 2036 | 15,158,800           | 11,668,327            | 2,008,056         | (8,599,168)        |
| 2037 | 15,457,600           | 13,927,979            | 2,789,921         | (9,859,468)        |
| 2038 | 15,763,500           | 14,767,507            | 3,321,715         | (12,185,190)       |
| 2039 | 16,074,600           | 16,446,028            | 2,567,257         | (15,123,875)       |
|      | 213,652,515          | 281,933,059           | 27,624,699        |                    |

|  |               |
|--|---------------|
| Reserve Fund Balance January 1, 2025     | 80,781,368    |
| Net Additions                            | 213,652,515   |
| Net Expenditure (including inflation)    | (309,557,758) |
| 15 Year Reserve Fund Balance (estimated) | (15,123,875)  |



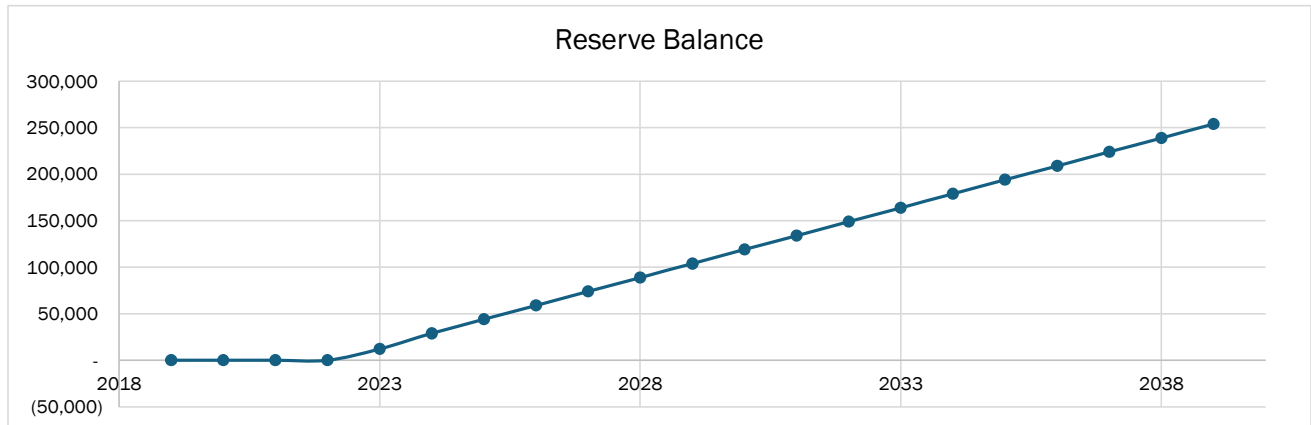
## 2025 Budget Reserve Forecast Airport Reserve

|      | <b>Reserve<br/>Additions</b>     | <b>Reserve<br/>Withdrawal</b>     | <b>Plus<br/>Inflation</b> | <b>Reserve<br/>Balance</b> |
|------|----------------------------------|-----------------------------------|---------------------------|----------------------------|
|      | Frontage Fees<br>(Average \$15K) | No Established Long<br>Range Plan | 2%                        |                            |
| 2025 | 15,000                           | -                                 | -                         | 44,034                     |
| 2026 | 15,000                           | -                                 | -                         | 59,034                     |
| 2027 | 15,000                           | -                                 | -                         | 74,034                     |
| 2028 | 15,000                           | -                                 | -                         | 89,034                     |
| 2029 | 15,000                           | -                                 | -                         | 104,034                    |
| 2030 | 15,000                           | -                                 | -                         | 119,034                    |
| 2031 | 15,000                           | -                                 | -                         | 134,034                    |
| 2032 | 15,000                           | -                                 | -                         | 149,034                    |
| 2033 | 15,000                           | -                                 | -                         | 164,034                    |
| 2034 | 15,000                           | -                                 | -                         | 179,034                    |
| 2035 | 15,000                           | -                                 | -                         | 194,034                    |
| 2036 | 15,000                           | -                                 | -                         | 209,034                    |
| 2037 | 15,000                           | -                                 | -                         | 224,034                    |
| 2038 | 15,000                           | -                                 | -                         | 239,034                    |
| 2039 | 15,000                           | -                                 | -                         | 254,034                    |
|      | 225,000                          | -                                 | -                         |                            |

|  |         |
|--|---------|
| Reserve Fund Balance January 1, 2025     | 29,034  |
| Net Additions                            | 225,000 |
| Net Expenditure (including inflation)    | -       |
| 15 Year Reserve Fund Balance (estimated) | 254,034 |

### Addition based on actual frontage fees

Airport Reserve was established in November 2023, it is funded by the annual Frontage Fees received by landowners/leaseholders at the airports. The average revenue for frontage fees is forecasted at \$15K.



## 2025 Budget Reserve Forecast Bridge Road Reserve

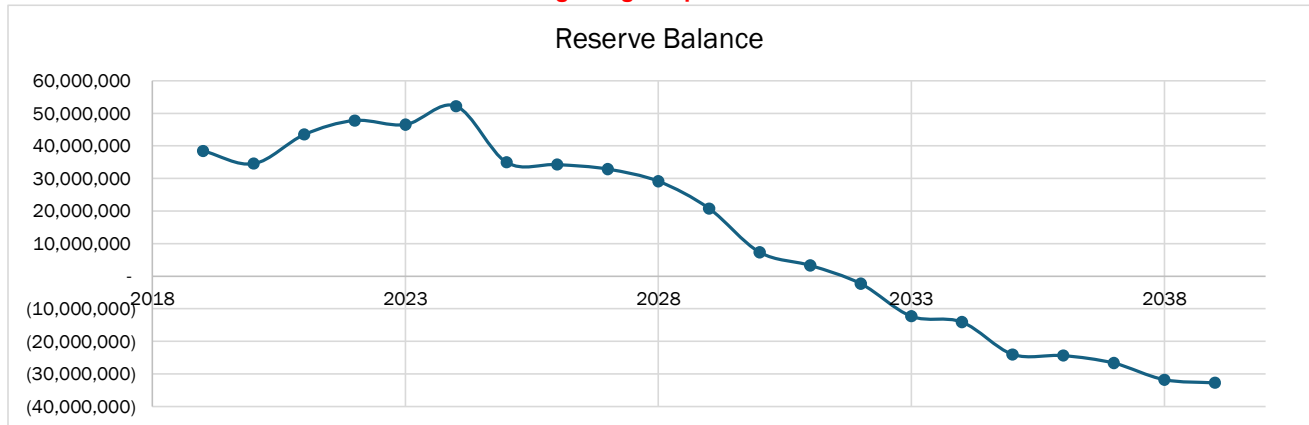
|      | <b>Reserve<br/>Additions</b> | <b>Reserve<br/>Withdrawal</b>     | <b>Plus<br/>Inflation</b> | <b>Reserve<br/>Balance</b> |
|------|------------------------------|-----------------------------------|---------------------------|----------------------------|
|      | Collected through<br>Taxes   | Expenditures<br>without inflation | 2%                        |                            |
| 2025 | 6,639,382                    | 23,933,651                        | -                         | 34,957,835                 |
| 2026 | 5,457,000                    | 5,973,097                         | 119,462                   | 34,322,276                 |
| 2027 | 5,566,000                    | 6,722,632                         | 271,594                   | 32,894,050                 |
| 2028 | 5,677,000                    | 8,895,877                         | 544,499                   | 29,130,674                 |
| 2029 | 5,791,000                    | 13,053,530                        | 1,076,031                 | 20,792,113                 |
| 2030 | 5,907,000                    | 17,515,877                        | 1,823,067                 | 7,360,169                  |
| 2031 | 6,025,000                    | 8,929,425                         | 1,126,558                 | 3,329,186                  |
| 2032 | 6,146,000                    | 10,243,877                        | 1,523,118                 | (2,291,809)                |
| 2033 | 6,269,000                    | 13,873,077                        | 2,381,444                 | (12,277,330)               |
| 2034 | 6,394,000                    | 6,839,448                         | 1,334,325                 | (14,057,103)               |
| 2035 | 6,522,000                    | 13,498,079                        | 2,956,004                 | (23,989,186)               |
| 2036 | 6,652,000                    | 5,647,477                         | 1,374,451                 | (24,359,114)               |
| 2037 | 6,785,000                    | 7,196,813                         | 1,930,486                 | (26,701,413)               |
| 2038 | 6,921,000                    | 9,263,477                         | 2,719,818                 | (31,763,708)               |
| 2039 | 7,059,000                    | 6,097,477                         | 1,948,014                 | (32,750,199)               |
|      | 93,810,382                   | 157,683,814                       | 21,128,871                |                            |

|  |               |
|--|---------------|
| Reserve Fund Balance January 1, 2025     | 52,252,104    |
| Net Additions                            | 93,810,382    |
| Net Expenditure (including inflation)    | (178,812,685) |
| 15 Year Reserve Fund Balance (estimated) | (32,750,199)  |

### Priority 3 Rank after full funded reserves

The Bridge & Road Reserve sets aside funds on a yearly basis to fund capital projects for roads and bridge replacement or upgrades not funded by Provincial grants.

### Reserve Withdrawals are based on Long Range Capital Plans



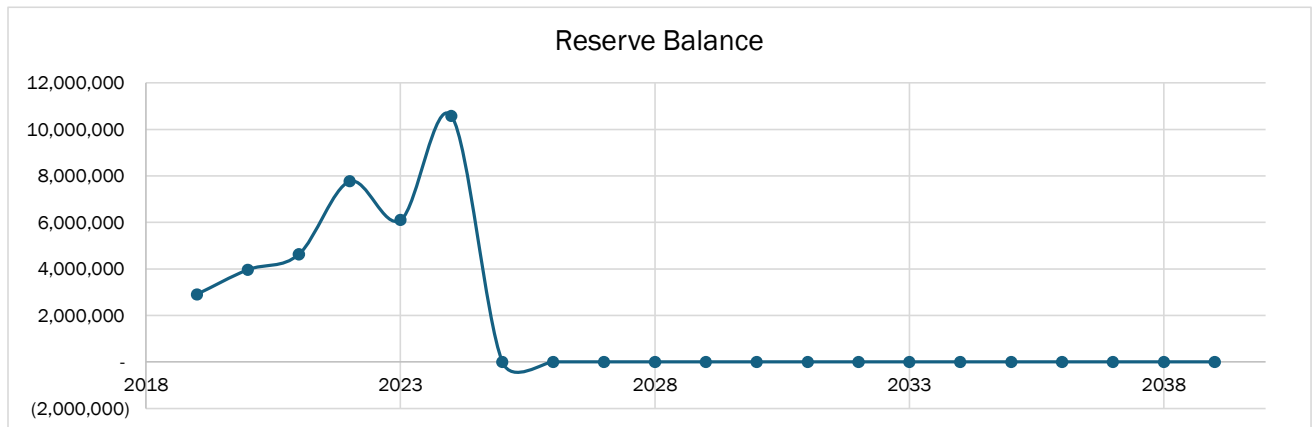
## 2025 Budget Reserve Forecast Carry Over Reserve

|      | Reserve<br>Additions                 | Reserve<br>Withdrawal                   | Plus<br>Inflation | Reserve<br>Balance |
|------|--------------------------------------|---|-------------------|--------------------|
|      | Prior year project<br>Carry Forwards | Cost to complete prior<br>year projects | 0%                |                    |
| 2025 | -                                    | 10,571,781                              |                   | -                  |
| 2026 | -                                    | -                                       |                   | -                  |
| 2027 | -                                    | -                                       |                   | -                  |
| 2028 | -                                    | -                                       |                   | -                  |
| 2029 | -                                    | -                                       |                   | -                  |
| 2030 | -                                    | -                                       |                   | -                  |
| 2031 | -                                    | -                                       |                   | -                  |
| 2032 | -                                    | -                                       |                   | -                  |
| 2033 | -                                    | -                                       |                   | -                  |
| 2034 | -                                    | -                                       |                   | -                  |
| 2035 | -                                    | -                                       |                   | -                  |
| 2036 | -                                    | -                                       |                   | -                  |
| 2037 | -                                    | -                                       |                   | -                  |
| 2038 | -                                    | -                                       |                   | -                  |
| 2039 | -                                    | -                                       |                   | -                  |
|      | -                                    | 10,571,781                              | -                 |                    |

|  |              |
|--|--------------|
| Reserve Fund Balance January 1, 2025     | 10,571,781   |
| Net Additions                            | -            |
| Net Expenditure (including inflation)    | (10,571,781) |
| 15 Year Reserve Fund Balance (estimated) | (0)          |

**Reserve has an annual target balance of zero**

This reserve captures unspent project dollars at year-end. Balances are tracked by project, with withdrawals limited to actual costs. Surpluses are reallocated each year; overruns require separate approvals.



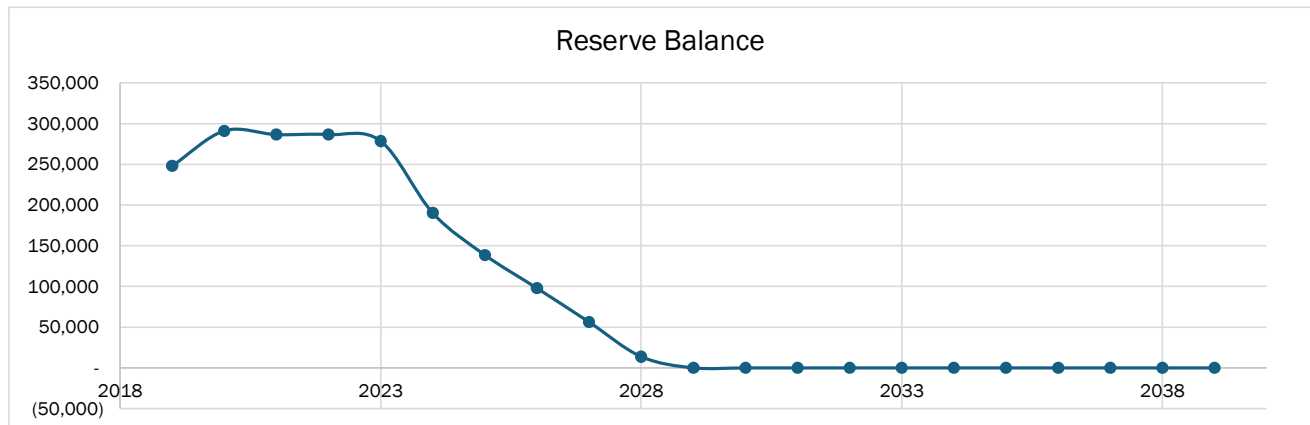
## 2025 Budget Reserve Forecast Environmental Reserve

|      | Reserve<br>Additions           | Reserve<br>Withdrawal               | Plus<br>Inflation | Reserve<br>Balance |
|------|--------------------------------|-------------------------------------|-------------------|--------------------|
|      | Municipal Easement<br>Revenues | Funds 40K Annual<br>Fencing Repairs | 2%                |                    |
| 2025 | -                              | 51,700                              | -                 | 138,585            |
| 2026 | -                              | 40,000                              | 800               | 97,785             |
| 2027 | -                              | 40,000                              | 1,616             | 56,169             |
| 2028 | -                              | 40,000                              | 2,448             | 13,721             |
| 2029 | -                              | 12,676                              | 1,045             | -                  |
| 2030 | -                              | -                                   | -                 | -                  |
| 2031 | -                              | -                                   | -                 | -                  |
| 2032 | -                              | -                                   | -                 | -                  |
| 2033 | -                              | -                                   | -                 | -                  |
| 2034 | -                              | -                                   | -                 | -                  |
| 2035 | -                              | -                                   | -                 | -                  |
| 2036 | -                              | -                                   | -                 | -                  |
| 2037 | -                              | -                                   | -                 | -                  |
| 2038 | -                              | -                                   | -                 | -                  |
| 2039 | -                              | -                                   | -                 | -                  |
|      | -                              | 184,376                             | 5,909             |                    |

|  |                 |
|--|-----------------|
| Reserve Fund Balance January 1, 2025     | 190,285         |
| Net Additions                            | -               |
| Net Expenditure (including inflation)    | (190,285)       |
| 15 Year Reserve Fund Balance (estimated) | <u><u>0</u></u> |

### No funding allocated

The Environmental Reserve was established in 2018 to fund environmental related projects. The project type is not defined by the policy, it is at the discretion of Council which projects are funded through this reserve.



## 2025 Budget Reserve Forecast Equipment Fleet Reserve

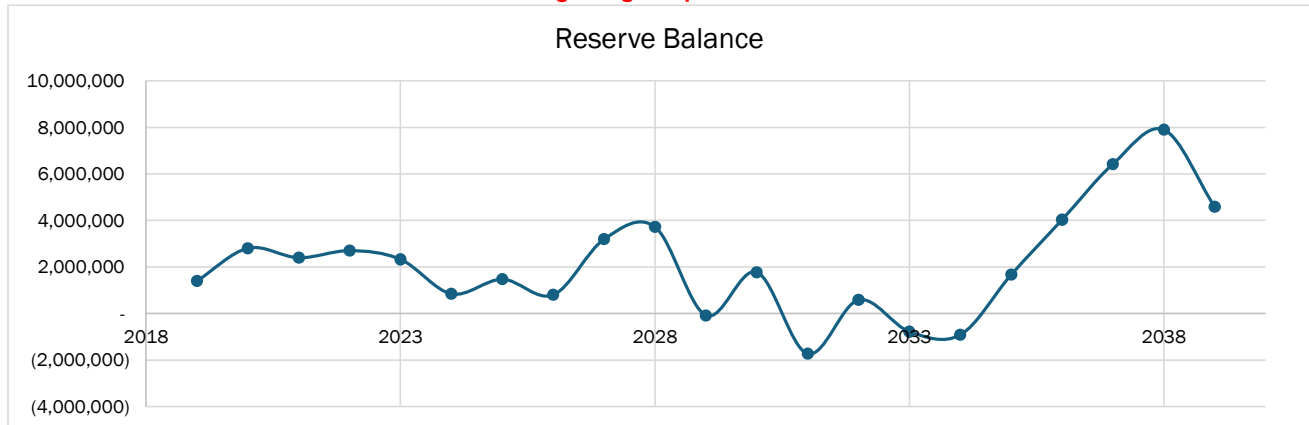
|      | <b>Reserve Additions</b> | <b>Reserve Withdrawal</b>      | <b>Plus Inflation</b> | <b>Reserve Balance</b> |
|------|--------------------------|--------------------------------|-----------------------|------------------------|
|      | Collected through Taxes  | Expenditures include inflation | 0%                    |                        |
| 2025 | 3,850,000                | 3,224,740                      | -                     | 1,470,884              |
| 2026 | 3,927,000                | 4,596,248                      | -                     | 801,636                |
| 2027 | 4,006,000                | 1,615,368                      | -                     | 3,192,268              |
| 2028 | 4,086,000                | 3,557,476                      | -                     | 3,720,792              |
| 2029 | 4,168,000                | 7,976,551                      | -                     | (87,759)               |
| 2030 | 4,251,000                | 2,391,030                      | -                     | 1,772,211              |
| 2031 | 4,336,000                | 7,844,482                      | -                     | (1,736,271)            |
| 2032 | 4,423,000                | 2,102,067                      | -                     | 584,662                |
| 2033 | 4,511,000                | 5,881,722                      | -                     | (786,060)              |
| 2034 | 4,601,000                | 4,733,538                      | -                     | (918,598)              |
| 2035 | 4,693,000                | 2,108,181                      | -                     | 1,666,221              |
| 2036 | 4,787,000                | 2,427,976                      | -                     | 4,025,245              |
| 2037 | 4,883,000                | 2,486,293                      | -                     | 6,421,952              |
| 2038 | 4,981,000                | 3,502,172                      | -                     | 7,900,780              |
| 2039 | 5,081,000                | 8,402,150                      | -                     | 4,579,630              |
|      | 66,584,000               | 62,849,994                     | -                     |                        |

|  |              |
|--|--------------|
| Reserve Fund Balance January 1, 2025     | 845,624      |
| Net Additions                            | 66,584,000   |
| Net Expenditure (including inflation)    | (62,849,994) |
| 15 Year Reserve Fund Balance (estimated) | 4,579,630    |

### Full funding, based on long range plan

The Equipment Fleet Reserve funds the replacement of the heavy and light fleet equipment as approved by Council.

### Reserve Withdrawals are based on Long Range Capital Plans



## 2025 Budget Reserve Forecast Facilities Emergency Facility Reserve

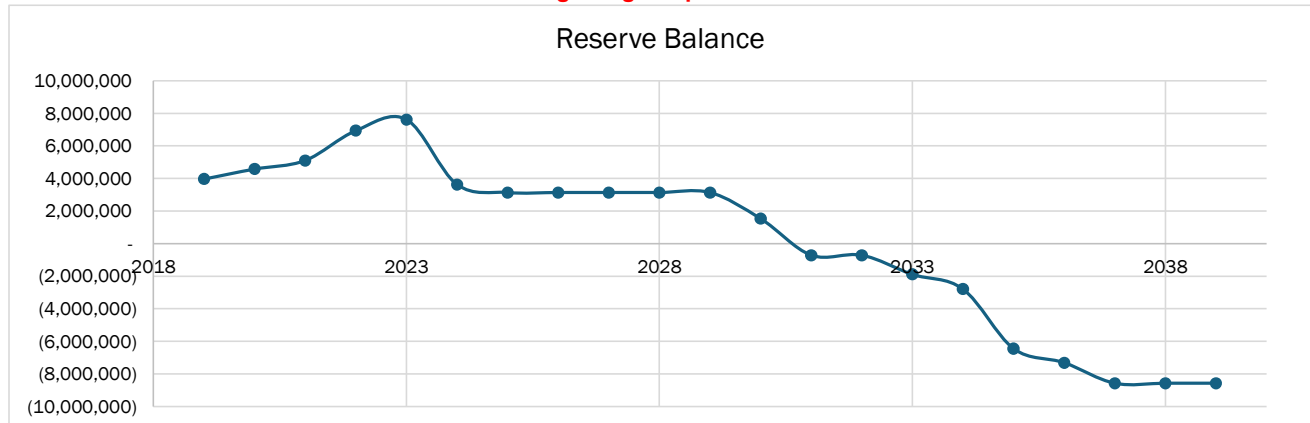
|      | Reserve<br>Additions       | Reserve<br>Withdrawal             | Plus<br>Inflation | Reserve<br>Balance |
|------|----------------------------|-----------------------------------|-------------------|--------------------|
|      | Collected through<br>Taxes | Expenditures<br>without inflation | 2%                |                    |
| 2025 | -                          | 500,000                           | -                 | 3,137,989          |
| 2026 | -                          | -                                 | -                 | 3,137,989          |
| 2027 | -                          | -                                 | -                 | 3,137,989          |
| 2028 | -                          | -                                 | -                 | 3,137,989          |
| 2029 | -                          | -                                 | -                 | 3,137,989          |
| 2030 | -                          | 1,450,000                         | 150,917           | 1,537,072          |
| 2031 | -                          | 2,000,000                         | 252,325           | (715,253)          |
| 2032 | -                          | -                                 | -                 | (715,253)          |
| 2033 | -                          | 1,000,000                         | 171,659           | (1,886,912)        |
| 2034 | -                          | 750,000                           | 146,319           | (2,783,231)        |
| 2035 | -                          | 3,000,000                         | 656,983           | (6,440,214)        |
| 2036 | -                          | 700,000                           | 170,362           | (7,310,576)        |
| 2037 | -                          | 1,000,000                         | 268,242           | (8,578,818)        |
| 2038 | -                          | -                                 | -                 | (8,578,818)        |
| 2039 | -                          | -                                 | -                 | (8,578,818)        |
|      | -                          | 10,400,000                        | 1,816,807         |                    |

|  |                    |
|--|--------------------|
| Reserve Fund Balance January 1, 2025     | 3,637,989          |
| Net Additions                            | -                  |
| Net Expenditure (including inflation)    | (12,216,807)       |
| 15 Year Reserve Fund Balance (estimated) | <u>(8,578,818)</u> |

### Priority 4 Rank after full funded reserves

The Facility & Emergency Facility Reserve fund replacement of County facilities and land needed for County operations, as well as emergency facilities within the county and its surrounding urban municipalities.

### Reserve Withdrawals are based on Long Range Capital Plans



## 2025 Budget Reserve Forecast General Fire Reserve

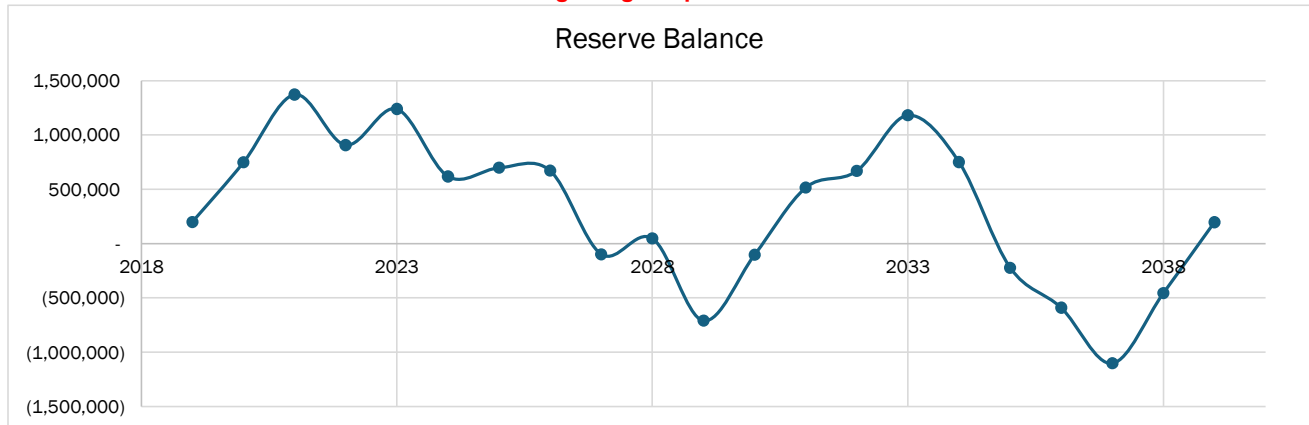
|      | Reserve<br>Additions       | Reserve<br>Withdrawal             | Plus<br>Inflation | Reserve<br>Balance |
|------|----------------------------|-----------------------------------|-------------------|--------------------|
|      | Collected through<br>Taxes | Expenditures<br>include inflation | 0%                |                    |
| 2025 | 650,000                    | 570,000                           | -                 | 700,155            |
| 2026 | 561,000                    | 588,000                           | -                 | 673,155            |
| 2027 | 572,000                    | 1,342,500                         | -                 | (97,345)           |
| 2028 | 583,000                    | 437,000                           | -                 | 48,655             |
| 2029 | 595,000                    | 1,353,406                         | -                 | (709,751)          |
| 2030 | 607,000                    | -                                 | -                 | (102,751)          |
| 2031 | 619,000                    | -                                 | -                 | 516,249            |
| 2032 | 631,000                    | 477,500                           | -                 | 669,749            |
| 2033 | 644,000                    | 130,404                           | -                 | 1,183,345          |
| 2034 | 657,000                    | 1,089,550                         | -                 | 750,795            |
| 2035 | 670,000                    | 1,641,500                         | -                 | (220,705)          |
| 2036 | 683,000                    | 1,051,178                         | -                 | (588,883)          |
| 2037 | 697,000                    | 1,211,000                         | -                 | (1,102,883)        |
| 2038 | 711,000                    | 62,500                            | -                 | (454,383)          |
| 2039 | 725,000                    | 74,068                            | -                 | 196,549            |
|      | 9,605,000                  | 10,028,606                        | -                 |                    |

|  |              |
|--|--------------|
| Reserve Fund Balance January 1, 2025     | 620,155      |
| Net Additions                            | 9,605,000    |
| Net Expenditure (including inflation)    | (10,028,606) |
| 15 Year Reserve Fund Balance (estimated) | 196,549      |

### Full funding, based on long range plan

General Fire Reserve covers the County's portion of the capital purchases of the various fire districts within the County. Fire revenues related to the sale of capital apparatus is traditionally added back to the reserve.

### Reserve Withdrawals are based on Long Range Capital Plans



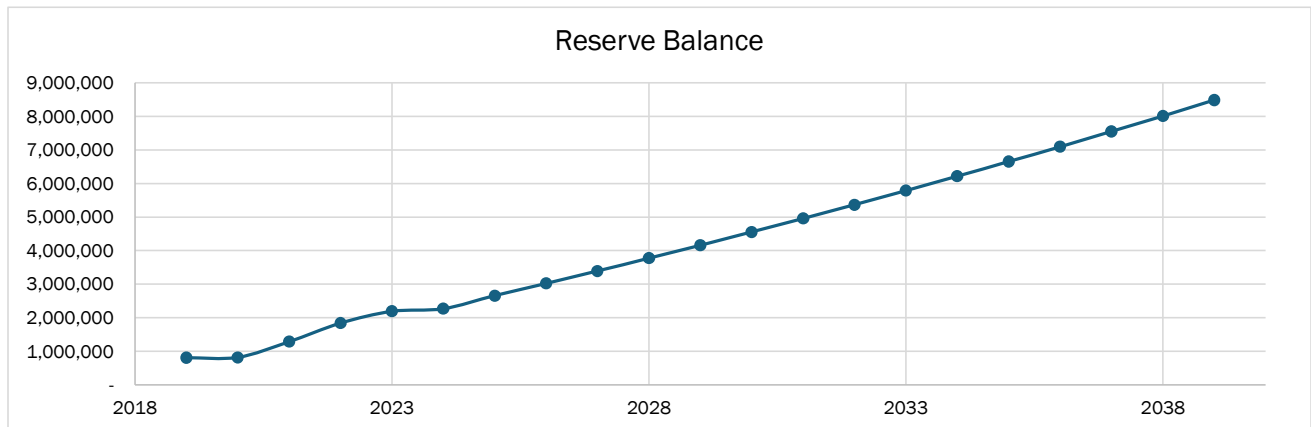
## 2025 Budget Reserve Forecast Intermunicipal Reserve

|      | <b>Reserve<br/>Additions</b> | <b>Reserve<br/>Withdrawal</b>     | <b>Plus<br/>Inflation</b> | <b>Reserve<br/>Balance</b> |
|------|------------------------------|-----------------------------------|---------------------------|----------------------------|
|      | Collected through<br>Taxes   | No Established Long<br>Range Plan | 2%                        |                            |
| 2025 | 433,351                      | 47,313                            | -                         | 2,658,119                  |
| 2026 | 365,000                      | -                                 | -                         | 3,023,119                  |
| 2027 | 372,000                      | -                                 | -                         | 3,395,119                  |
| 2028 | 379,000                      | -                                 | -                         | 3,774,119                  |
| 2029 | 387,000                      | -                                 | -                         | 4,161,119                  |
| 2030 | 395,000                      | -                                 | -                         | 4,556,119                  |
| 2031 | 403,000                      | -                                 | -                         | 4,959,119                  |
| 2032 | 411,000                      | -                                 | -                         | 5,370,119                  |
| 2033 | 419,000                      | -                                 | -                         | 5,789,119                  |
| 2034 | 427,000                      | -                                 | -                         | 6,216,119                  |
| 2035 | 436,000                      | -                                 | -                         | 6,652,119                  |
| 2036 | 445,000                      | -                                 | -                         | 7,097,119                  |
| 2037 | 454,000                      | -                                 | -                         | 7,551,119                  |
| 2038 | 463,000                      | -                                 | -                         | 8,014,119                  |
| 2039 | 472,000                      | -                                 | -                         | 8,486,119                  |
|      | 6,261,351                    | 47,313                            | -                         |                            |

|  |           |
|--|-----------|
| Reserve Fund Balance January 1, 2025     | 2,272,081 |
| Net Additions                            | 6,261,351 |
| Net Expenditure (including inflation)    | (47,313)  |
| 15 Year Reserve Fund Balance (estimated) | 8,486,119 |

### Full funding, based on ICF (Accrues Interest)

9% of Municipal Taxes are allocated to fund Library & Recreation grants to urban partners, remaining funds are allocated to 2 Intermunicipal Reserves. This reserve funds mutually beneficial projects with urban partners.



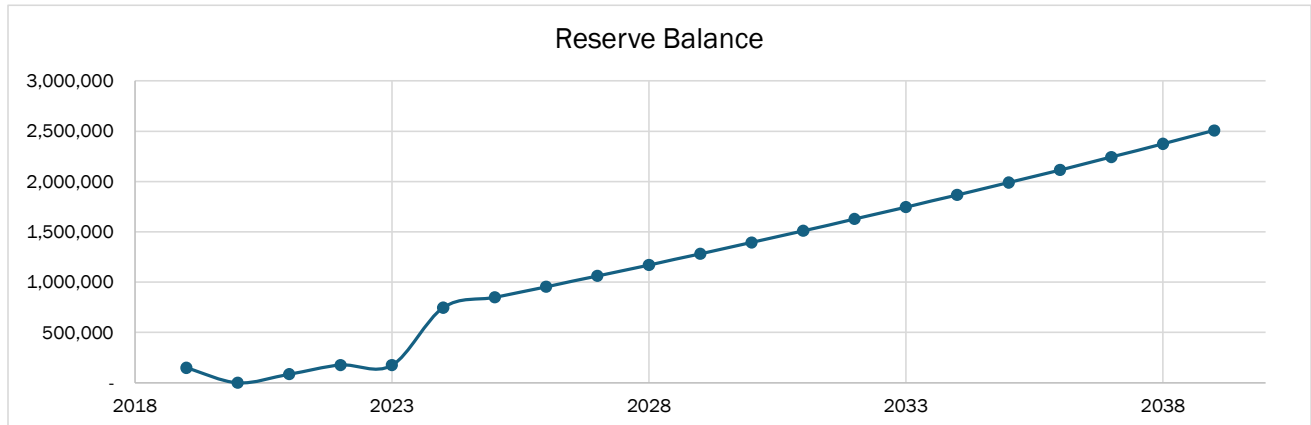
**2025 Budget**  
**Reserve Forecast**  
**Intermunicipal Collaboration Reserve - Cremona**

|      | <b>Reserve Additions</b> | <b>Reserve Withdrawal</b>      | <b>Plus Inflation</b> | <b>Reserve Balance</b> |
|------|--------------------------|--------------------------------|-----------------------|------------------------|
|      | Collected through Taxes  | No Established Long Range Plan | 2%                    |                        |
| 2025 | 102,494                  | -                              | -                     | 850,088                |
| 2026 | 105,000                  | -                              | -                     | 955,088                |
| 2027 | 107,000                  | -                              | -                     | 1,062,088              |
| 2028 | 109,000                  | -                              | -                     | 1,171,088              |
| 2029 | 111,000                  | -                              | -                     | 1,282,088              |
| 2030 | 113,000                  | -                              | -                     | 1,395,088              |
| 2031 | 115,000                  | -                              | -                     | 1,510,088              |
| 2032 | 117,000                  | -                              | -                     | 1,627,088              |
| 2033 | 119,000                  | -                              | -                     | 1,746,088              |
| 2034 | 121,000                  | -                              | -                     | 1,867,088              |
| 2035 | 123,000                  | -                              | -                     | 1,990,088              |
| 2036 | 125,000                  | -                              | -                     | 2,115,088              |
| 2037 | 128,000                  | -                              | -                     | 2,243,088              |
| 2038 | 131,000                  | -                              | -                     | 2,374,088              |
| 2039 | 134,000                  | -                              | -                     | 2,508,088              |
|      | <u>1,760,494</u>         | <u>-</u>                       | <u>-</u>              |                        |

|  |                         |
|--|-------------------------|
| Reserve Fund Balance January 1, 2025     | 747,594                 |
| Net Additions                            | 1,760,494               |
| Net Expenditure (including inflation)    | -                       |
| 15 Year Reserve Fund Balance (estimated) | <u><u>2,508,088</u></u> |

**Full funding, based on ICF. (Accrues Interest)**

The Intermunicipal Collaboration - Cremona Reserve is funded through the 9% of Municipal Taxes. The reserve funds projects that projects that provide quality of life to the community of Village of Cremona and MVC.



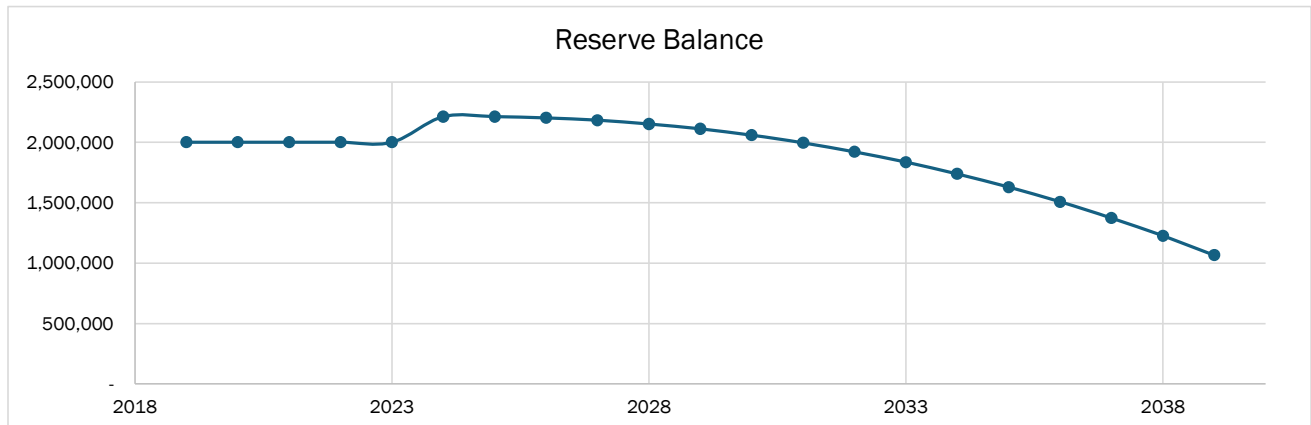
## 2025 Budget Reserve Forecast Local Road Safety Reserve

|      | <b>Reserve<br/>Additions</b> | <b>Reserve<br/>Withdrawal</b>     | <b>Plus<br/>Inflation</b> | <b>Reserve<br/>Balance</b> |
|------|------------------------------|-----------------------------------|---------------------------|----------------------------|
|      | Collected through<br>Taxes   | Expenditures<br>without inflation | 2%                        |                            |
| 2025 | 500,000                      | 500,000                           | -                         | 2,213,243                  |
| 2026 | 500,000                      | 500,000                           | 10,000                    | 2,203,243                  |
| 2027 | 500,000                      | 500,000                           | 20,200                    | 2,183,043                  |
| 2028 | 500,000                      | 500,000                           | 30,604                    | 2,152,439                  |
| 2029 | 500,000                      | 500,000                           | 41,216                    | 2,111,223                  |
| 2030 | 500,000                      | 500,000                           | 52,040                    | 2,059,183                  |
| 2031 | 500,000                      | 500,000                           | 63,081                    | 1,996,102                  |
| 2032 | 500,000                      | 500,000                           | 74,343                    | 1,921,759                  |
| 2033 | 500,000                      | 500,000                           | 85,830                    | 1,835,929                  |
| 2034 | 500,000                      | 500,000                           | 97,546                    | 1,738,383                  |
| 2035 | 500,000                      | 500,000                           | 109,497                   | 1,628,886                  |
| 2036 | 500,000                      | 500,000                           | 121,687                   | 1,507,199                  |
| 2037 | 500,000                      | 500,000                           | 134,121                   | 1,373,078                  |
| 2038 | 500,000                      | 500,000                           | 146,803                   | 1,226,275                  |
| 2039 | 500,000                      | 500,000                           | 159,739                   | 1,066,536                  |
|      | 7,500,000                    | 7,500,000                         | 1,146,707                 |                            |

|  |             |
|--|-------------|
| Reserve Fund Balance January 1, 2025     | 2,213,243   |
| Net Additions                            | 7,500,000   |
| Net Expenditure (including inflation)    | (8,646,707) |
| 15 Year Reserve Fund Balance (estimated) | 1,066,536   |

### Priority 1 Rank after full funded reserves

Local Road Safety Improvement Reserve funds projects from the CLIP deferred projects listing, prioritizing those that address safety concerns. The annually addition is \$500K.



## 2025 Budget Reserve Forecast Office Equipment Reserve

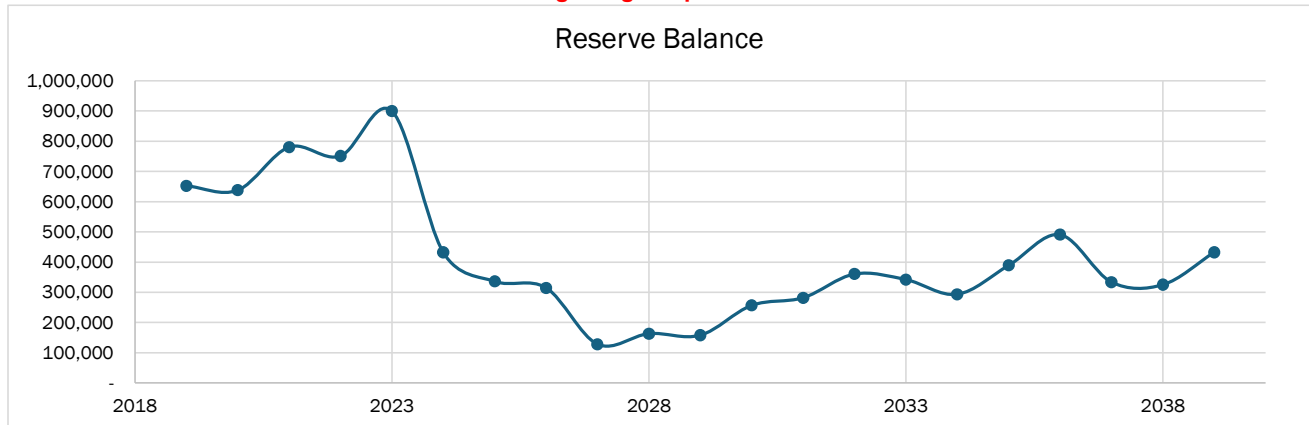
|      | Reserve<br>Additions       | Reserve<br>Withdrawal             | Plus<br>Inflation | Reserve<br>Balance |
|------|----------------------------|-----------------------------------|-------------------|--------------------|
|      | Collected through<br>Taxes | Expenditures<br>without inflation | 3%                |                    |
| 2025 | 180,000                    | 276,600                           | -                 | 335,880            |
| 2026 | 185,000                    | 200,475                           | 6,014             | 314,391            |
| 2027 | 191,000                    | 355,822                           | 21,670            | 127,899            |
| 2028 | 197,000                    | 148,091                           | 13,732            | 163,076            |
| 2029 | 203,000                    | 185,381                           | 23,267            | 157,428            |
| 2030 | 209,000                    | 94,693                            | 15,082            | 256,653            |
| 2031 | 215,000                    | 159,028                           | 30,859            | 281,766            |
| 2032 | 221,000                    | 115,485                           | 26,547            | 360,734            |
| 2033 | 228,000                    | 194,865                           | 51,984            | 341,885            |
| 2034 | 235,000                    | 217,268                           | 66,218            | 293,399            |
| 2035 | 242,000                    | 108,696                           | 37,382            | 389,321            |
| 2036 | 249,000                    | 106,648                           | 40,977            | 490,696            |
| 2037 | 256,000                    | 289,624                           | 123,311           | 333,761            |
| 2038 | 264,000                    | 185,724                           | 87,018            | 325,019            |
| 2039 | 272,000                    | 109,125                           | 55,937            | 431,957            |
|      | 3,347,000                  | 2,747,525                         | 599,998           |                    |

|  |             |
|--|-------------|
| Reserve Fund Balance January 1, 2025     | 432,480     |
| Net Additions                            | 3,347,000   |
| Net Expenditure (including inflation)    | (3,347,523) |
| 15 Year Reserve Fund Balance (estimated) | 431,957     |

### Full funding, based on long range plan

The Office Equipment Reserve funds hardware and software requirements and is meant to smooth out the peaks and valleys of the long range replacement plan.

### Reserve Withdrawals are based on Long Range Capital Plans



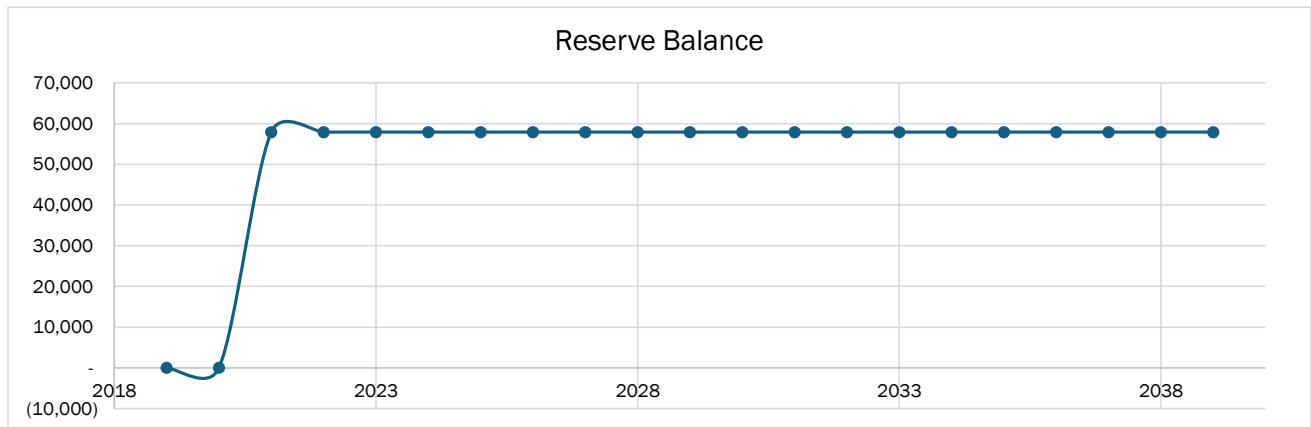
## 2025 Budget Reserve Forecast Park Facilities Reserve

|      | Reserve<br>Additions       | Reserve<br>Withdrawal             | Plus<br>Inflation | Reserve<br>Balance |
|------|----------------------------|-----------------------------------|-------------------|--------------------|
|      | Collected through<br>Taxes | No Established Long<br>Range Plan | 2%                |                    |
| 2025 | -                          | -                                 | -                 | 57,907             |
| 2026 | -                          | -                                 | -                 | 57,907             |
| 2027 | -                          | -                                 | -                 | 57,907             |
| 2028 | -                          | -                                 | -                 | 57,907             |
| 2029 | -                          | -                                 | -                 | 57,907             |
| 2030 | -                          | -                                 | -                 | 57,907             |
| 2031 | -                          | -                                 | -                 | 57,907             |
| 2032 | -                          | -                                 | -                 | 57,907             |
| 2033 | -                          | -                                 | -                 | 57,907             |
| 2034 | -                          | -                                 | -                 | 57,907             |
| 2035 | -                          | -                                 | -                 | 57,907             |
| 2036 | -                          | -                                 | -                 | 57,907             |
| 2037 | -                          | -                                 | -                 | 57,907             |
| 2038 | -                          | -                                 | -                 | 57,907             |
| 2039 | -                          | -                                 | -                 | 57,907             |
|      | -----                      | -----                             | -----             |                    |
|      | -                          | -                                 | -                 |                    |

|  |                      |
|--|----------------------|
| Reserve Fund Balance January 1, 2025     | 57,907               |
| Net Additions                            | -                    |
| Net Expenditure (including inflation)    | -                    |
| 15 Year Reserve Fund Balance (estimated) | <u><u>57,907</u></u> |

**No funding allocated**

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



## 2025 Budget Reserve Forecast Pit Stripping Reserve

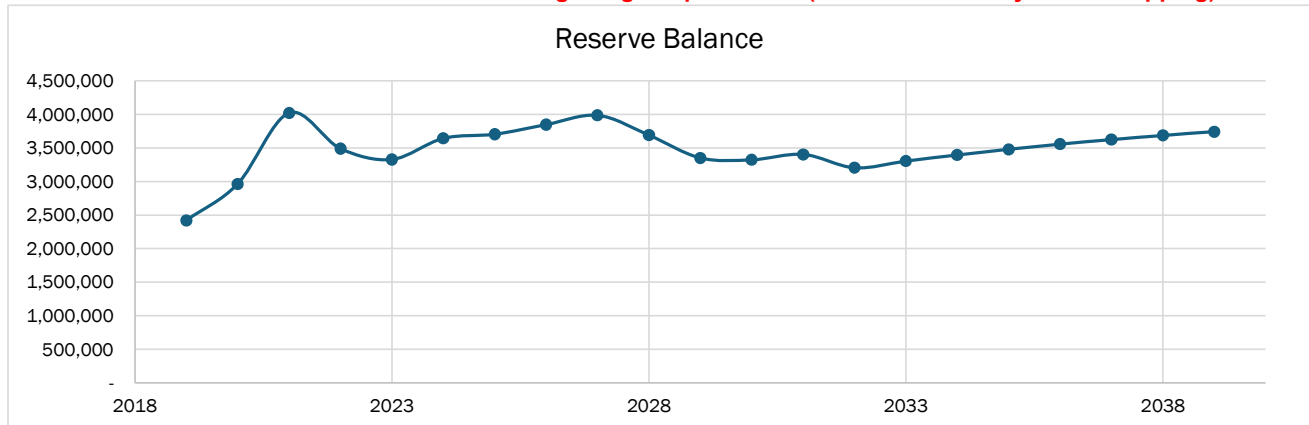
|      | <b>Reserve Additions</b>                 | <b>Reserve Withdrawal</b>            | <b>Plus Inflation</b> | <b>Reserve Balance</b> |
|------|--|--------------------------------------|-----------------------|------------------------|
|      | Based on \$2.08 per tonne of gravel used | Pit Stripping and Gravel Reclamation | 2%                    |                        |
| 2025 | 450,000                                  | 390,000                              | -                     | 3,704,170              |
| 2026 | 450,000                                  | 300,000                              | 6,000                 | 3,848,170              |
| 2027 | 450,000                                  | 300,000                              | 12,120                | 3,986,050              |
| 2028 | 450,000                                  | 700,735                              | 42,891                | 3,692,424              |
| 2029 | 450,000                                  | 731,265                              | 60,280                | 3,350,879              |
| 2030 | 450,000                                  | 431,020                              | 44,861                | 3,324,998              |
| 2031 | 450,000                                  | 329,016                              | 41,509                | 3,404,473              |
| 2032 | 450,000                                  | 565,050                              | 84,015                | 3,205,408              |
| 2033 | 450,000                                  | 300,000                              | 51,498                | 3,303,910              |
| 2034 | 450,000                                  | 300,000                              | 58,528                | 3,395,382              |
| 2035 | 450,000                                  | 300,000                              | 65,698                | 3,479,684              |
| 2036 | 450,000                                  | 300,000                              | 73,012                | 3,556,672              |
| 2037 | 450,000                                  | 300,000                              | 80,473                | 3,626,199              |
| 2038 | 450,000                                  | 300,000                              | 88,082                | 3,688,117              |
| 2039 | 450,000                                  | 300,000                              | 95,844                | 3,742,273              |
|      | 6,750,000                                | 5,847,086                            | 804,811               |                        |

|  |             |
|--|-------------|
| Reserve Fund Balance January 1, 2025     | 3,644,170   |
| Net Additions                            | 6,750,000   |
| Net Expenditure (including inflation)    | (6,651,897) |
| 15 Year Reserve Fund Balance (estimated) | 3,742,273   |

### Full funding, based on long range plan

This reserve is funded based on \$2.08 set aside for every tonne of gravel usage, it is set aside to fund pit stripping and future pit reclamation expenditures.

**Reserve Withdrawals are based on Long Range Capital Plans (with 300K annually for Pit Stripping)**



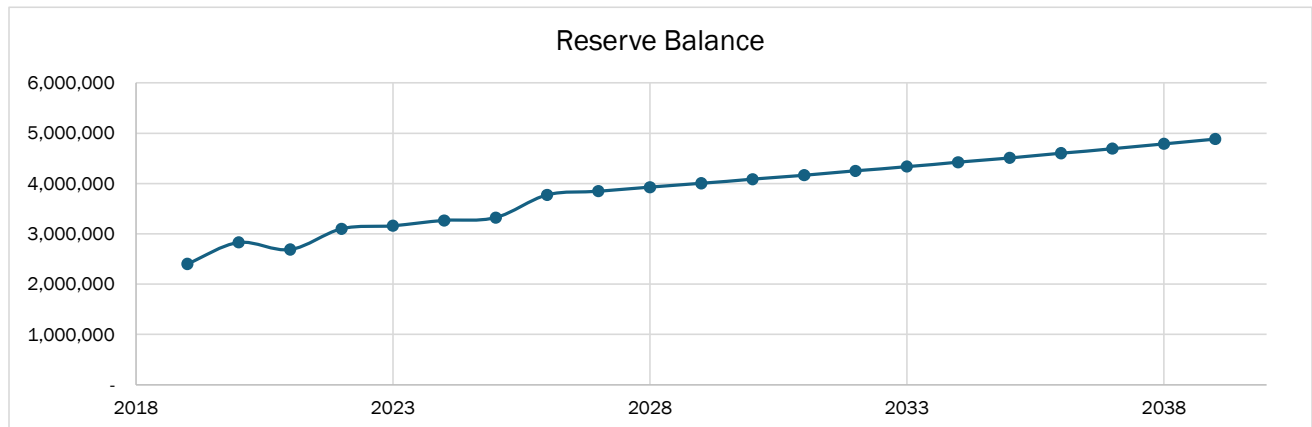
## 2025 Budget Reserve Forecast Tax Rate Stabilization Reserve

|      | <b>Reserve<br/>Additions</b> | <b>Reserve<br/>Withdrawal</b>     | <b>Plus<br/>Inflation</b> | <b>Reserve<br/>Balance</b>         |
|------|------------------------------|-----------------------------------|---------------------------|------------------------------------|
|      | Collected through<br>Taxes   | Expenditures<br>without inflation | 2%                        | Target 10% of<br>Municipal Revenue |
| 2025 | 1,448,988                    | 1,394,000                         | -                         | 3,321,907                          |
| 2026 | 1,321,500                    | 852,400                           | 17,048                    | 3,773,959                          |
| 2027 | 970,200                      | 859,948                           | 34,742                    | 3,849,469                          |
| 2028 | 997,800                      | 867,647                           | 53,107                    | 3,926,515                          |
| 2029 | 1,026,200                    | 875,500                           | 72,169                    | 4,005,046                          |
| 2030 | 1,055,500                    | 883,510                           | 91,956                    | 4,085,080                          |
| 2031 | 1,085,900                    | 891,680                           | 112,497                   | 4,166,803                          |
| 2032 | 1,117,200                    | 900,014                           | 133,819                   | 4,250,170                          |
| 2033 | 1,149,400                    | 908,514                           | 155,955                   | 4,335,101                          |
| 2034 | 1,182,900                    | 917,184                           | 178,936                   | 4,421,881                          |
| 2035 | 1,217,200                    | 926,028                           | 202,795                   | 4,510,258                          |
| 2036 | 1,252,800                    | 935,048                           | 227,567                   | 4,600,443                          |
| 2037 | 1,289,600                    | 944,249                           | 253,288                   | 4,692,506                          |
| 2038 | 1,327,500                    | 953,634                           | 279,994                   | 4,786,378                          |
| 2039 | 1,366,600                    | 963,207                           | 307,724                   | 4,882,047                          |
|      | 17,809,288                   | 14,072,564                        | 2,121,596                 |                                    |

|  |              |
|--|--------------|
| Reserve Fund Balance January 1, 2025     | 3,266,919    |
| Net Additions                            | 17,809,288   |
| Net Expenditure (including inflation)    | (16,194,160) |
| 15 Year Reserve Fund Balance (estimated) | 4,882,047    |

**Priority 2 10% of Municipal Tax target balance, Funds Bad Debt/Tax Incentive and CAO Contingency.**

This reserve was created for 3 reasons: to cover one time expenses that Council does not want to delay until the next budget year, disaster recovery for municipal infrastructure, unexpected unfavourable variances from budget and to balance differences in funding in a budget process.





# COUNTY LONG RANGE INFRASTRUCTURE PLAN

## 2025 – 2029

Prepared by: County Long Range Infrastructure Planning Committee

Updated: September 2024

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## Executive Summary

This document is meant to both outline Mountain View County's existing assets, as well as identify the requirements of how new assets and upgrades to existing assets are to be prioritized. In addition to Council's strategic goals for Mountain View County, County infrastructure must also deliver the following;

- Support growth as per the MDP for commercial, industrial, and residential, maximizing the investment in infrastructure in the locations identified in the Municipal Development plan (MDP) and Area Structure Plans (ASP), when development occurs;
- Incorporate joint growth opportunities between the County and urban centers;
- Provide a road network that integrates with the Provincial Highway System and road networks of our neighboring municipalities;
- Ensure that the infrastructure is adequate to provide the required service levels as defined in the business plans year-over-year;
- Be an evidence-based plan that will stand up to the changes in both Municipal leaders and Administration;
- Be a plan that is developed with input from all departments to ensure it is as all-encompassing and sustainable with respect to economic, social, and environmental factors.

This following document focuses on non-recurring capital projects only. Maintenance operations are not covered in this document as they are addressed in existing County policies. The strategic infrastructure plan, in compliance with all the current County statutory plans and should be reviewed annually so that any changes in County policy that could alter the long-term strategic vision of the County be adopted.

The plan has been developed with input from all departments in a multi-disciplinary committee. It is the consensus of the committee that the current County road network is adequate and in good repair for the current traffic and community needs.

The plan identifies suggested capital investment in infrastructure, prioritizing which projects should be done in the next five to ten years, and identifies projects that have been engineered but have been deferred with the reasoning for deferral. Council ultimately has the final say on which projects will be included in the approved budget.

The following main conclusions have been determined by the Committee:

- Capital recurring projects (re-chipping, re-gravelling, base stabilization, and asphalt long patching) will have priority in Capital funding. It is most important to maintain the current County system first and foremost.
- It is not recommended to pre-invest in infrastructure that could support high density development in areas that are identified in Policy (MDP and ASPs) but have not yet received approval. Although the County has strong policy around directing commercial/industrial and high-density residential

development to specific areas within the County, it is up to Developers to purchase the land and propose development to the County. This means that the timing of development will always be uncertain.

- All County Road upgrades will be considered on a case-by-case basis. A comparative analysis and budget are required for each project.
- Each project will be evaluated on a risk analysis basis. This should include criteria such as:
  - The number and size of wetlands in the area; environmental and enhanced timelines due to new framework;
  - The availability of qualified contractors to do the work;
  - The amount of land acquisition required for the project;
  - The availability of gravel and borrow;
  - Timing of the Provincial approval process and the grant application process where applicable.
- Capital upgrade of roads should be focused on the highest traffic areas and those providing access to the Towns where County residents access services. Although there are no set values for traffic counts that would currently trigger road upgrades, there is much value to be gained in monitoring the changes and road traffic patterns, which is done frequently with the County's traffic counters.
- A three-year Fallen Weight Testing Program was completed on all County hard surface roads. The report completed by Wood has been accepted by Council and is formally named the "Roadway Assessment Program". This program was done to evaluate the structural adequacy of the existing pavement structures, as well as to determine the structural requirements for a specified design period. In addition to the actual measurement of the structural integrity of the road, each segment of road was observed for distresses and deflections which were caused by cross slope distortion, pavement failure, ruts, surface gravelling and patches, flushing, slide issues and transverse/longitudinal/alligator/block cracks.

This data will be used in the development of all future capital and maintenance works and the evaluation of roads for any new proposed developments which causes increased traffic flows. The data has also provided the opportunity for a quick and easy evaluation of roads prior to deciding on repairs such as the base stabilization program or asphalt long patching. The data states the amount of road ban percentage that would be required on each segment of road. The higher the recommended road ban, the more the road is in need of base repairs. This, along with the observed failures, combine to form an opinion on the extent of repairs required and/or whether the proposed work will be successful.

- The Roadway Assessment Program (Fallen Weight Testing Program) is also being used to check the integrity of roads affected by proposed new development. The data available through the Roadway Assessment Program makes it possible to evaluate the effect of the increased traffic on the road through an easy and straight forward process.
- Lifecycle costs should be a consideration in all infrastructure projects.

- In addition to life cycle costs, there needs to be a funding flow for each year that illustrates how each year of projects will be funded and how it will affect overall County finances.
- 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.
- Council has directed that administration regularly evaluate bridges on a case-by-case basis, but the use of an overall bridge rationalization program will not be required.

## Foreword

Mountain View County has historically funded many engineering studies on infrastructure. These engineering studies aid in the identification and prioritization of capital projects within the County infrastructure network. The following plans were utilized in the formation of this strategy and should continue to remain a primary source of reference concerning the County road system:

- 2001 Rural Road Study – Alberta Municipal Affairs & AMEC Infrastructure Ltd.
- 2007 Rural Road Study – AMEC Infrastructure Ltd.
- 2013 Local Road Management Plan – AMEC Infrastructure Ltd.
- 2018 Road Assessment Program – Wood.
- 2020 Pavement Resurfacing Plan – Wood.
- 2023 Subdivision Surfacing Plan – Mountain View County

With the ever-increasing cost of capital projects, as well as the extended time frame to identify, engineer, plan, and execute significant capital projects, the need for a strategic long-term plan is paramount for the County. The purpose of this strategic plan is to collect all the information beyond engineering studies regarding the current and future infrastructure needs within Mountain View County and organize it into one document to produce a long-range plan. This will allow for more efficient capital funding and to also promote the retention, expansion, and growth of commerce and industry in the allocated areas identified in the current Municipal Development Plan and Area Structure Plans. The strength of the plan is in the inclusion of all relevant information, as well as an integrated approach with Economic Development, Planning and Development, Finance, and the Operations Department.

## Strengths and Challenges

The County currently maintains 2,897 kms of road infrastructure, as well as 254 bridges and bridge structures. The road infrastructure is broken down to 1,975 kms of gravel roads, 818 kms of chip surface and 104 kms of paved surface roads. With the average road rebuild to asphalt costing an estimated \$1.0 million/km, and limited grant funding from the Provincial Government, tough choices will need to be made in the future as to which road infrastructure is the highest priority for upgrade.

With a large inventory of gravel roads in the County, sourcing good quality gravel in the eastern side of the County continues to be a challenge. The County has actively prospected for gravel deposits within the east side area, but the results have not been successful. As gravel sources on eastern side of the County are depleted, there will be a need to haul gravel from the west side, increasing the cost of operations and capital road projects.

The County provides many services through intermunicipal collaboration agreements with its Urban Partners where nearly all fire halls, recreation and culture facilities are located. By providing financial support to these facilities, the County ensures that its residents receive fair and equitable access. These facilities, including their upgrades and expansions, although they are not under the direct control of the County and therefore not in the infrastructure inventory, are dealt with through a formalized approval process providing some degree of certainty and long-range planning opportunities.

Other key strategic infrastructure within the County is the ability to access potable water via the Mountain View Regional Water Services Commission (hereafter called the Water Commission).

The County has six business parks focused on industrial and commercial development, as well as two airports, all of which the County has identified as strategic assets to further the Economic Development objectives of the municipality.

Strengths for the County in future will be access to the HWYs 2, 2A, 22 and 27 corridors, access to rail, dedicated areas for commercial and industrial development and the local airports. Also, a major strength is the time, effort and funding that has already gone into the creation of Statutory Plans (Municipal Development Plan, Area Structure Plans, Land Use Bylaw, etc.), as well as the numerous engineering studies of both road infrastructure and buildings which clearly outline the technical evidence required to define each project.

## Vision for the Plan

The vision for the plan is to build an effective and efficient infrastructure system that will provide a high quality of life to residents and visitors, as well as encourage commercial and industrial retention, growth and development in the County where most appropriate.

To achieve this, the following criteria must be taken into account:

- Providing an effective and efficient means of travel within the County: The Operations Department focuses on maintenance and capital projects to protect the road and bridge infrastructure ensuring that the maximum life expectancy of these assets is achieved. This requires that all targets for re-gravelling, re-chipping, long patching, roadside mowing, and ditching are continually achieved, with annual reviews of service levels to ensure that the funding is adequate.

- Must be growth and business focused: Investment in all infrastructure must not only be engineering-based but must include insight into growth areas in both the County, and the urban centers and include input from Operations, Planning and Development, Economic Development, Agriculture Services and Finance. Achieving the goals of the County to preserve the rural way of life, while recognizing the need for growth in commercial and industry to diversify the tax income and provide local jobs, the County must maximize the opportunity to support growth through well thought out investment in infrastructure.
- Must be financially sustainable: Fiscal responsibility is at the forefront for Mountain View County. Therefore, all investments must be not only financially possible in the execution phase but must also be financially sustainable in the ongoing operation and maintenance of those assets. Therefore, close consideration of life-cycle costs must be the new norm.

## **Governance**

The Strategic Infrastructure Plan is a plan approved by Council which identifies projects that should be completed within five years and identifies other projects that should be considered in the longer term.

To ensure that this plan remains relevant, it must be reviewed on an annual basis. The review must be inclusive and involve all County departments, Council representative, and any external subject matter experts that the County considers relevant.

### Approval

The Strategic Infrastructure Plan must be approved by Council at the time of initial adoption and then again annually following review by the County Long-Range Infrastructure Plan Committee.

### Plan Review

The Plan will be reviewed prior to September 30th of each year by the Committee. The Committee will review and recommend direction to Council so that Council can approve Capital Budgets to support the plan in accordance with relevant policies and service levels.

### Committee

The Committee will ensure that the Strategic Infrastructure Plan is aligned with direction from Council, and with Council Goals, and will recommend capital expenditures in accordance with the plan, County policies and service levels.

As per the Terms of Reference for the Committee, adopted by Council, the Committee will consist of:

- Chief Administrative Officer
- All County Directors
- Economic Development Officer
- External subject matter experts (when required)
- Administrative representation from the Department responsible for implementation

This cross section of individuals and departments will provide perspective to identify, evaluate, justify, prioritize, recommend, and monitor the plan.

## Types of Infrastructure

### Roads

Roads are the County's largest and most expensive infrastructure, with 2,897 kms of roads to maintain and upgrade, including 1,975 kms of gravel roads, 818 kms of chip surface and 104 kms of paved surface roads. The road network is broken down as follows;

- Collector roads: gathering and distribution roads providing a connection between the local road system and the Provincial highway system. These roads provide the most efficient and effective way for traffic to move throughout the County and connect to the provincial highways. By identifying the most highly used roads in the County into the collector road network, prioritization is also given to these roads with respect to snow removal to ensure the County crews and equipment are being maximized in their efforts to service the highest number of residents and business. The majority of the collector road network is hard surface. When the collector roads are upgraded, the standard of the upgrade will be according to Policy #4005.
- Local roads: roads that primarily provide access to property. These roads will be upgraded to County Policy #4005. There is more flexibility with respect to the surfacing strategy for local roads.

### Bridges

The County currently has an inventory of 254 bridges or bridge structures, with an estimated replacement value of \$123,600,000. Bridges and bridge structures are inspected on an annual basis according to the Provincial regulations and based on these inspections, the plan for maintenance and upgrade is determined.

### Buildings (Administration Building, Ops Buildings, Ag Building)

The inventory of the buildings in the County have a replacement value of \$50,000,000 (excludes demolition and removal costs) A list of buildings along with the current status are as follows:

Administration Building: built in 2005, with an expected life span of 40-50 years.

Firehalls: The County is a partner to all the urban centers within the County borders, ensuring fire protection is provided to all County, Town, and Village residents. The following is an overview of the current fire hall locations;

- Water Valley: Currently the County independently owns only one firehall, located in Water Valley.
- Cremona: The Firehall in Cremona has been operated by the County since 2011, with 100% of the equipment and 80% of the operations being funded by the County; however, ownership of the hall remains with the village. The County will be looking to identify future Fire Hall requirements for the Cremona area in the near future.

- Olds: The County contributes operational funding to the Town of Olds based on the Fire Services Sub - Agreement held between the parties which includes funding allocated for bay space.
- Carstairs: The County contributes operational and capital funding to the Town of Carstairs based on the Fire Services Sub-Agreement held between the parties. The Town of Carstairs and Mountain View County co-own a Joint Fire Hall in the Town of Carstairs where the County maintains a 47% ownership stake.
- Didsbury: The County contributes operational and capital funding to the Town of Didsbury based on the Fire Services Sub-Agreement held between the parties. The Town of Didsbury and Mountain View County co-own a Joint Fire Hall in the Town of Didsbury where the County maintains a 44% ownership stake.
- Sundre: The County rents bay space and contributes operational and capital funding to the Town of Sundre based on the Fire Services Sub-Agreement. Preliminary conversations relative to the necessity for a new Fire Hall in Sundre have been held with no immediate timeline identified.

Agriculture Shop: A new agriculture shop was constructed in 2015, with a 50 year life span.

Operations Buildings:

- Olds Shop, storage shed, Quonset, metal building
- Eagle Hill Shop
- Sundre Shop
- Westward Ho north and south washrooms, pavilion, trailer residence, Quonset
- Cremona Shop
- Luft Pit Shop
- Didsbury Shop, Quonset, Patrol shop
- Carstairs Shop
- Luft Pit Shop and sand shed
- East Side Grader Shop
- Bergen Shop

Airports

The County is home to two regional airports, both owned by the County but operated by a third party contractor, KS2 Management Ltd. The County also owns and operates a Fuel System at the Sundre Airport and Olds/Didsbury Airport. Development Plans have recently been completed for both the Sundre and Olds/Didsbury Airports that will be used to develop both the existing leased/owned lands and the

remaining lands owned by the County. Recent Capital projects include upgrading the runway lighting, chip sealing a new taxiway, and the extension of the runway at the Olds/Didsbury Airport.

Neither of the airports are serviced and lot owners are responsible for providing their own on-site water and wastewater.

The County is responsible for capital upgrades within our existing regional airports.

The following Table gives an overview of the existing airports:

| <b>Airport</b>        | <b>Total Area (acres)</b> | <b>Number of Lots</b> | <b>Largest Lot Size (acres)</b> | <b>Smallest Lot Size (acres)</b> | <b>Average Lot Size (acres)</b> |
|-----------------------|---------------------------|-----------------------|---------------------------------|----------------------------------|---------------------------------|
| Olds-Didsbury Airport | 15.38                     | 51                    | 1.3                             | 0.13                             | 0.3                             |
| Sundre Airport        | 8.96                      | 23                    | 1.7                             | 0.1                              | 0.39                            |

### Industrial Parks

Our business park districts accommodate a broad range of commercial and industrial businesses. Permitted uses within these areas include but are not limited to: Automotive Equipment and Vehicle Services, Medical Treatment Services, Service Stations, Indoor/Outdoor Eating Establishments, etc. (for more information on land uses within the I- BP district, refer to Section 14.1 of the Land Use Bylaw).

None of the County's existing business parks, except for Netook Crossing, are serviced. Lot owners are responsible to provide their own on-site water and wastewater. In Netook Crossing, the County provides wastewater servicing only.

The County Operational Services Department is responsible for maintenance of the road systems within our existing business parks.

The following table gives an overview of the existing business parks:

| <b>Industrial Park</b>      | <b>Total Area (acres)</b> | <b>Number of Lots</b> | <b>Largest Lot Size (acres)</b> | <b>Smallest Lot Size (acres)</b> | <b>Average Lot Size (acres)</b> |
|-----------------------------|---------------------------|-----------------------|---------------------------------|----------------------------------|---------------------------------|
| Cowboy Trail Business Park  | 129.77                    | 10                    | 96.91                           | 2.55                             | 12.98                           |
| East Didsbury Business Park | 74.79                     | 17                    | 14.61                           | 2                                | 4.40                            |
| Netook Business Park        | 120.75                    | 30                    | 7.6                             | 2.5                              | 4.03                            |
| Schlumberger Business Park  | 125.72                    | 21                    | 9.37                            | 2.12                             | 5.99                            |
| West Sundre Business Park   | 288.07                    | 59                    | 75.03                           | 0.87                             | 4.88                            |
| Willow Hill Business Park   | 22.17                     | 11                    | 3.09                            | 1.79                             | 2.02                            |

## Water

The Water Act License, issued to the Water Commission, the County and Rocky View County, allocates to the County 704,450 of the total 3,380.995 cubic meters per year at a maximum rate of 1.13 cubic meters per second. This equates to 1,935 cubic meters per day. In 2015, the County entered into an agreement with the Water Commission that allows the County the supply of water as a customer. The license and the agreement are considered very strategic assets to the County as the amount of water licenses that will be issued from the Red Deer River is finite.

## Wastewater

The County has been a member of the Wastewater Commission since 2007.

## Recreation

The County currently has 7 recreational parks in the County. A listing of these is as follows:

- Westward Ho Campground
- Water Valley Campground
- Bagnall (Day Use Park)
- Hillers Dam (Day Use Park)
- Davidson (Day Use Park)
- Wayside Park 'n Fish (Day Use Park)
- Winchell Lake (Day Use Park)

## Land

The County currently owns 6,472 acres of land that is leased out in accordance with County policy. In addition to Agricultural land, there are numerous small parcels which were acquired through the municipal and environmental reserve policies. The Agricultural Lands have been categorized in the following strategic areas and are managed in accordance with Policies #6302 and #6308:

- Infrastructure/Facility Needs
- Environmental Protection
- Community Benefit

## Fleet

The County fleet is determined by the service levels approved by Council. The fleet supports three major programs: gravel, re-chipping, snow removal and general construction. There are certain pieces of equipment that support all programs, such as graders, gravel trucks, and loaders. Other equipment is utilized for specific seasonal projects. The fleet replacement can be found in the annual budget.

Fire Department Fleet is managed through each independent Fire Services Sub-Agreement held with the urban municipalities.

## Defining the Strategic Infrastructure Goals

All strategic infrastructure goals must align with the overall Mountain View County Strategic Direction Priorities, as defined below:

- Rural and Agriculture 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.
- 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.

In addition to the overall strategic goals for Mountain View County, strategic infrastructure goals must deliver the following;

- Support growth for commercial, industrial, and high density residential, maximizing the investment in infrastructure in the locations identified in the Municipal Development Plan (MDP) and Area Structure Plans (ASP), when development occurs.
- Incorporate joint growth opportunities between the County and urban centers.
- Provide a road network that integrates with the Provincial Highway System and road networks of our neighboring municipalities.
- Ensure that the infrastructure is adequate to provide the required service levels as defined in the business plans year on year.
- Be an evidence-based plan that will stand up to the changes in both municipal leaders and administration.
- Be a plan that is developed with input from all departments to ensure it is all-encompassing and sustainable with respect to economic, social, and environmental factors.

Historically, year-over-year, approximately 60% of all funding (both capital and operational) is spent on maintaining and upgrading the road and bridge infrastructure.

### Roads

The upgrade of County roads will be based on the following guiding principles:

- Protect infrastructure and reduce lifecycle costs where possible and practical.

- Support and promote business retention and development in active business parks.
- Focus funding on the highest traffic roads, and roads that provide access to the Towns where the amenities are services, recreation, jobs, hospitals etc.
- Connecting MVC infrastructure resources (i.e. gravel).
- Using maintenance costs, including maintenance and potential cost savings and to ensure the plan is fundable.
- Align road upgrades with bridge maintenance and construction, when possible, to reduce costs and maximize construction value.
- Must be financially viable.
- Realize that there are many other factors that impact traffic patterns beyond road conditions.

### Capital Projects

Over the last five years (2019-2023), \$19.4 million was spent on non-recurring capital road projects and \$14.2M on capital bridge projects. Based on expected funding from the Local Government Funding Framework (LGFF) and Bridge and Road Reserve, it is anticipated that this level of annual capital expenditure on roads will continue. Historically, the County has prioritized road capital projects based on engineering studies focused on technical aspects, predominantly from the 2007 collector road network study. While this has proven to be a successful strategy, resulting in a reliable and effective road network, additional considerations, such as traffic counts and Fallen Weight Testing highlighted in this report, must be made to prioritize future capital road projects.

### Non-Conforming Roads

In 2012, the County increased the minimum road width standard to 7 meters from the previous standard of 6 meters. This was done as trucks and equipment have continued to increase in width and traffic counts have also increased. The previous 6 meter standard was the width proposed by most developers as it was an existing standard and the most inexpensive to build; however, in order to alleviate both of these issues, the standard was increased to 7 meters.

The change in standard means that approximately 44% of the local gravel roads are now non-conforming as they are less than the current minimum standard 7 meter width, exhibit poor geometrics and/or surface condition problems. Many of these roads are dead-end roads or they provide access to minimal development. Improvements to these roads have been evaluated as the need arises, driven usually by land use changes and subdivisions that result in increased densities. To address the issue of development adjacent to roads with less than 7meter width, the County has developed a procedure where the road is evaluated by the Operational Services Department on a development specific basis. The evaluation results are submitted to the Planning and Development Department which utilizes the information in the overall decision-making process.

Although the amount of non-conforming roads may at first appear high, the roads have not exhibited safety-related issues. This is due to the lower traffic counts and slower speeds by the public travelling on these types of roads.

Upgrading all the non-conforming roads to the current standard is not financially feasible, nor could it be executed due to the resource constraints of the County and contract staff. All non-conforming roads

are reviewed periodically, as well as when re-designation and subdivision or development applications are put forward, as to the need and urgency required for upgrade. Non-conforming roads are deemed fit for purpose and form an important part of the County infrastructure network.

### Bridges

The County has a large bridge inventory with limited funding. In July 2012, the Provincial Government ceased funding of bridges and bridge structures from the GAP Program Municipal Road network to municipalities, while offering grant funding through the STIP program (Strategic Infrastructure Program).

Looking to the future, if bridge funding is not re-instated through the Government grant programs, municipalities, including Mountain View County, may be forced to look at rationalizing the current bridge inventory, potentially limiting the number of accessible travel routes throughout the County. Council has directed that the regular evaluation of bridges be done on a case-by-case basis, but the use of an overall bridge rationalization will not be required.

### Buildings

All new structures must be based on a need's assessment, which will also determine the most optimal location to deliver a long term-plan for the area. The County will endeavor to collaborate as much as possible with identified partners to optimize the use and the cost of any and all future buildings.

### Airports

Through a Council approved Economic Development Strategy, Airports have been identified as an economic driver for the County that play an important role in the growth of commercial and industrial businesses.

The County's Economic Development Strategy outlines a list of priorities and objectives including the future development plans for both of the County's regional airports. At this time, the County has a preference to encourage private development at the airports rather than through public development.

### Industrial Parks

To expand and diversify the tax base in the County, there must be encouragement of commercial and industrial retention and growth. In order to align with the Municipal Development Plan and Area Structure Plans, as well as aligning with the Community and Quality of Life Goals, commercial and industrial development must be focused in publicly identified areas to minimize conflicts with residential and agricultural development.

### Land

Land is held as a strategic asset and, as such, must be re-evaluated every 3 years to ensure that the holdings remain in alliance with the overall strategic goals of the County and Policy objectives identified in Policy #6308. Land is held for three main purposes: infrastructure, environment, and community use. Any future purchase of land by the County must demonstrate a need in one or more of these categories. The proceeds of the divestment of land that no longer aligns with these three strategic goals will be utilized for future capital projects or strategic land acquisitions.

## Funding Model

Capital projects are funded by grants, reserves, and debt.

### Grants

Major road upgrades and bridge work are eligible for Municipal Sustainability Initiative (will be replaced with Local Government Fiscal Framework) and the Canada Community-Building Fund (formerly Gas Tax Fund) grant programs. Both these grants are provided on an annual basis whereas the Strategic Transportation Infrastructure Program is competitive. We continue to review other grant opportunities as they are announced by the governments.

### Municipal Sustainability Initiative (MSI)

With the current forecasted plan MVC will spend the allocated MSI funds by the end of 2023.

### Local Government Fiscal Framework (LGFF)

In 2024-25, this program replaced MSI and the GOA announced the baseline funding level for the first year of LGFF will remain at \$722M an increase from \$485M for MSI in 2023. LGFF is legislated under the Local Government Fiscal Framework Act and the funds will be allocated first to Edmonton and Calgary and then to the remainder of the municipalities. Funding for 2024 was allocated at \$2,758,684 with funding for 2025 preliminary allocation set at \$3,096,588.

### Canada Community-Building Fund (CCBC)

This grant was formerly known as the Gas Tax Fund (GTF). The federal government provides the CCBF to provinces and territories. In turn, Alberta flows this funding to municipalities. Municipalities can pool and bank this funding, which provides significant financial flexibility. Unspent capital funds may be carried forward a total of 5 years. The agreement between the Province and the Federal government for the delivery of the CCBF funds has been renewed under March 2034. 2024 funding allocations came in at \$806,235 with comparable funding expected over the next 10 years.

### Strategic Transportation Infrastructure Program (STIP)

This is a potential funding source, and the province will pay 75% of the project. It is competitive therefore it is not considered as a funding source especially since it is not guaranteed to fund our application for road and bridge projects. If we are awarded grant funds, we will substitute the approved funding to maximize grant funding. This is permitted in the Financial Control Policy. Approval was received for only one bridge.

## Capital Reserves

All Reserves are approved by Council and are included in Policy #1008 Reserves. Council sets the overall direction concerning the why the County has reserves and how they are to be used.

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. The funding source is general tax revenue. The transfer to reserve is approved in the budget.

The CLIP review focuses on the major assets including Bridge, Roads, and Facilities.

- Bridges are a critical asset therefore all bridges have been identified, a regular evaluation of bridges is prepared, and a 75-year plan was established for 2017- 2092.
- Currently the deferred major road projects are not considered in the next 5 years and as they are identified in the following 10 years, the reserve transfer will be increased accordingly to maintain a pay as you go funding model.
- The Facility & Emergency Facility Plan has been included this year for review.
- Local Road Safety Improvement Projects now have a dedicated reserve for Council to choose one of three proposed projects.

## Debt

Debt is not preferred as a funding source. As per the 2023 Financial Statements there is \$48M available debt room. (2022 - \$43M)

## Funding Allocation Assumptions:

Capital grant funding is received from Provincial and Federal government. It may not be sustainable as it is reliant on other governments budget approval. Interest income must be earned on grant funds as per the grant guidelines. The additional grant amount will be subject to the eligible grant criteria therefore administration chooses to maximize the grant in the year it is received. We are currently using the grant funds for major annual road programs or as defined by the grant, road rehabilitation projects. This includes base stabilization, re-chipping program, and the re-gravel program. These programs currently exceed the grant amount received therefore the additional funds required are from the Bridge & Road Reserve.

Reserves are used to give ratepayers greater certainty concerning their tax rates and avoid large tax rate changes in any given year. Reserves are funded by a transfer from operations at the end of each year. This amount is dependent on the cost of the projects in the Long-Range Capital Plan as well as what is acceptable for the tax revenue requirement. Every year, we will calculate an estimate of the savings required and the average amount required on an annual basis to fund the Long-Range Capital Plan.

Debt funding is not preferred, and consideration may be given under these two scenarios:

1. Significant one-time capital project cost.
2. Reliance on a grant for a significant one-time capital project may be risky if the budget for the grant changes or the project costs change. The additional funding would require reserve funding unless we approved a borrowing bylaw prior to construction, then we would have a choice. A borrowing bylaw approved by Council does not automatically mean we are borrowing; in this case it would be an alternative to reserve funding.

Approving competitive grant funding for projects in the capital budget results in a project not proceeding should the competitive grant not be awarded. Alternatively, if the project is approved with another funding source and MVC is awarded a grant for the project. We will replace the current funding source with the grant as per the Financial Control Policy to maximize grant funds.

Approving a capital project that will extend past the current budget year will automatically be considered as part of the carry over projects. The multi – year project costs will be managed for variance reporting as they were presented and approved by Council. An example would be to tender asphalt work over more than one year.

Carry over projects are not considered in the review because reserve funding was committed in a previous year.

## **Tables and Maps**

Table 1 - Proposed Short Term Road Projects

Map 1 – Proposed Short Term Road Projects

Table 2 - Proposed Short Term Bridge Projects Summary

Table 3 - Deferred Projects

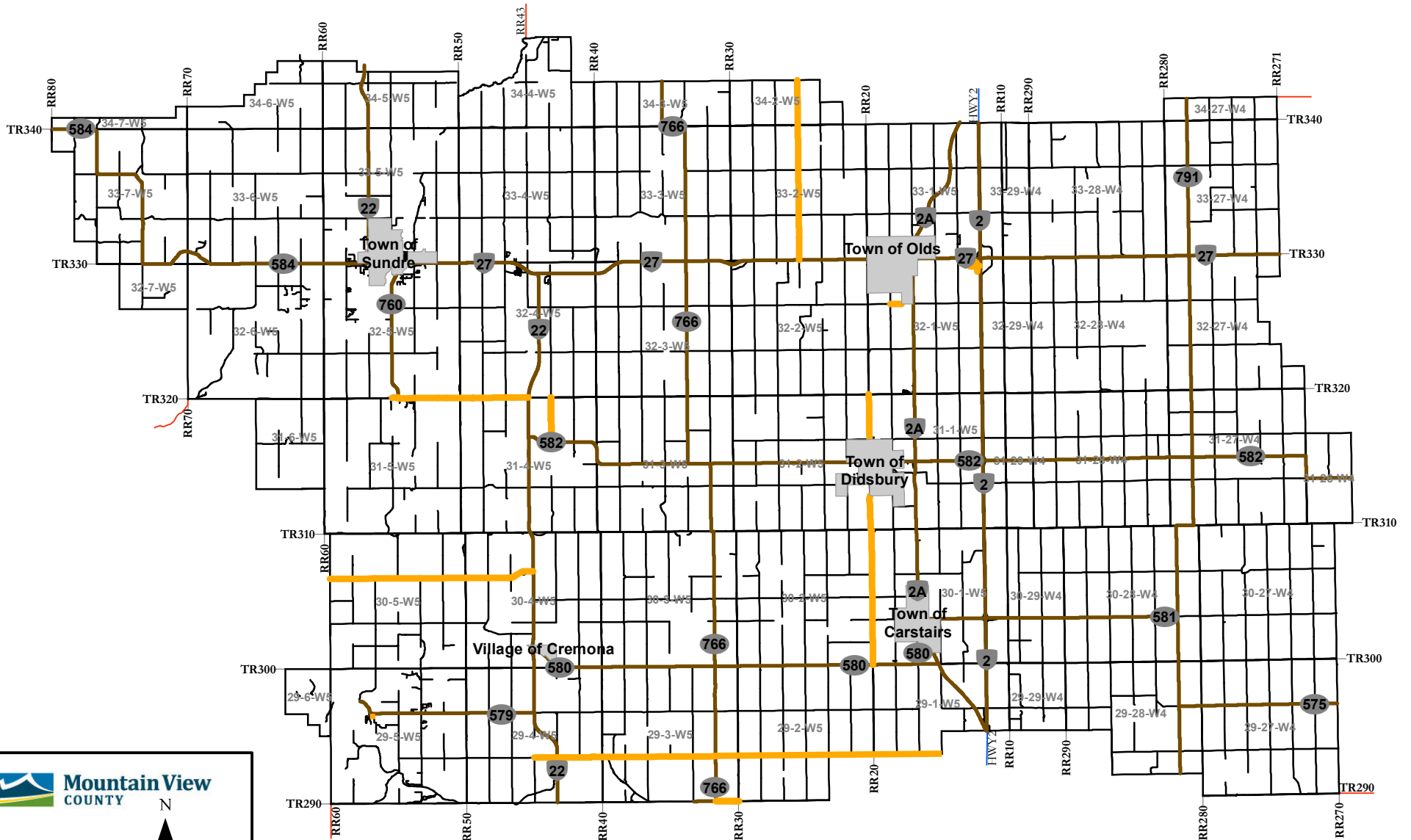
Map 2 – Deferred Projects


Table 4 – 75 Year Bridge Plan

**Table 1 - Proposed Short Term Road Projects**

| Project   | Segments            | Type         | 2025                | 2026               | 2027               | 2028               | 2029               | 2030               | 2031               | 2032               | 2033               | 2034               | 2035               | 2036             | 2037               | 2038               | 2039               |
|---|---------------------|--------------|---------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------------|--------------------|--------------------|--------------------|
| Township Road 322 Overlay                         | T322R14 - T322R15   | Construction |                     |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                  |                    |                    | \$1,200,000        |
| Township Road 292 - Overlay                       | T292R281 - T292R283 | Construction |                     |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                  |                    |                    | \$1,600,000        |
| Township Road 324 - Overlay                       | T324R14             | Overlay      | \$555,600           |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                  |                    |                    |                    |
| Hwy 2 & 27 Intersection Improvements              | T32580R11           | Construction |                     |                    | \$275,000          |                    |                    |                    |                    |                    |                    |                    |                    |                  |                    |                    |                    |
| Range Road 20 South - Overlay                     | R20T300 - R20T311   | Overlay      |                     |                    |                    | \$2,468,400        |                    |                    |                    |                    |                    |                    |                    |                  |                    |                    |                    |
| Range Road 23 - Red Lodge Road - Overlay          | R23T330 - R23T341   | Overlay      |                     |                    |                    |                    |                    | \$2,818,800        |                    |                    |                    |                    |                    |                  |                    |                    |                    |
| Range Road 10 - Rocky Mount Motorsports - Overlay | R10T293             | Overlay      |                     |                    |                    |                    |                    |                    | \$400,000          |                    |                    |                    |                    |                  |                    |                    |                    |
| Township Road 304 - Burnt Timber Road - Overlay   | T304R43 - T304R55   | Overlay      |                     |                    |                    |                    |                    |                    |                    | \$3,116,400        |                    |                    |                    |                  |                    |                    |                    |
| Range Road 42 - Resource Road - Overlay           | R42T314 - R42T315   | Overlay      |                     |                    |                    |                    |                    |                    |                    |                    | \$770,000          |                    |                    |                  |                    |                    |                    |
| Township Road 290 - Overlay                       | T290R30             | Overlay      |                     |                    |                    |                    |                    |                    |                    |                    | \$345,600          |                    |                    |                  |                    |                    |                    |
| Range Road 20 - North of Didsbury - Overlay       | R20T314 - R20T315   | Overlay      |                     |                    |                    |                    |                    |                    |                    |                    |                    | \$810,000          |                    |                  |                    |                    |                    |
| Township Road 292 - Acme Road Phase 1 - Overlay   | T292R31 - R292R42   | Overlay      |                     |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                  | \$2,971,200        |                    |                    |
| Township Road 320 - Bergen Road - Overlay         | T320R43 - T320R52   | Overlay      |                     |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                  |                    | \$2,896,000        |                    |
| Township Road 292 - Acme Road Phase 2 - Upgrade   | T292R13 - T292R30   | Construction | \$16,600,000        |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                  |                    |                    |                    |
| Township Road 292 - Acme Road Phase 2 - Overlay   | T292R13 - T292R30   | Overlay      |                     |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                  |                    |                    |                    |
| Township Road 312 - Aspenleaf - Overlay           | T312R270            | Overlay      |                     |                    |                    |                    |                    |                    |                    |                    |                    | \$332,000          |                    |                  |                    |                    |                    |
| Residential Subdivision - Chip Seal               | TBD                 |              | \$231,940           | \$231,940          | \$231,940          | \$231,940          | \$231,940          | \$231,940          | \$231,940          | \$231,940          | \$231,940          | \$231,940          | \$231,940          | \$231,940        | \$231,940          | \$231,940          | \$231,940          |
| Willow Hill - upgrade Chipseal to Asphalt         | SW 5-33-5 W5        | Construction |                     | \$180,338          |                    |                    |                    |                    |                    |                    |                    |                    |                    |                  |                    |                    |                    |
| Willow Hill - Overlay                             | SW 5-33-5 W5        | Overlay      |                     | \$250,282          |                    |                    |                    |                    |                    |                    |                    |                    |                    |                  |                    |                    |                    |
| Schlumberger - Overlay                            | SE/NE 23-29-1 W5    | Overlay      |                     |                    | \$1,497,697        |                    |                    |                    |                    |                    |                    |                    |                    |                  |                    |                    |                    |
| Netook Crossing - Overlay                         | SE 35-32-1 W5       | Overlay      |                     |                    |                    |                    | \$2,311,053        |                    |                    |                    |                    |                    |                    |                  |                    |                    |                    |
| Lil Shaver (Cowboy Trail) - Overlay               | SE 34-32-4 W5       | Overlay      |                     |                    |                    |                    |                    |                    | \$2,311,948        |                    |                    |                    |                    |                  |                    |                    |                    |
| Lil Shaver Phase 2 (Cowboy Trail) - Overlay       | SE 34-32-4 W6       | Overlay      |                     |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                  |                    |                    |                    |
| East Didsbury - Overlay                           | NE 17-31-1 W5       | Overlay      |                     |                    |                    |                    |                    |                    |                    |                    | \$1,291,971        |                    |                    |                  |                    |                    |                    |
| West Sundre - Overlay                             | NW 32-32-5 W5       | Overlay      |                     |                    |                    |                    |                    |                    |                    |                    |                    | \$2,878,602        |                    |                  |                    |                    |                    |
| 22 West (Twp 325B) - Overlay                      | NW 32-32-5 W5       | Overlay      |                     |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                  | \$698,136          |                    |                    |
| Upper Ridgeland - upgrade Gravel to Asphalt       |                     | Construction | \$450,000           |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                  |                    |                    |                    |
| Sundre Airport Asphalt Overlay                    |                     | Overlay      |                     |                    |                    |                    |                    | \$850,000          |                    |                    |                    |                    |                    |                  |                    |                    |                    |
| Olds/Didsbury Airport Asphalt Overlay             |                     | Overlay      |                     |                    |                    |                    | \$850,000          |                    |                    |                    |                    |                    |                    |                  |                    |                    |                    |
| Long Patching Program - Annual                    | TBD                 | Construction | \$630,360           | \$630,360          | \$630,360          | \$630,360          | \$630,360          | \$630,360          | \$630,360          | \$630,360          | \$630,360          | \$630,360          | \$630,360          | \$630,360        | \$630,360          | \$630,360          | \$630,360          |
| <b>Total</b>                                      |                     |              | <b>\$18,467,900</b> | <b>\$1,292,920</b> | <b>\$2,634,997</b> | <b>\$3,330,700</b> | <b>\$4,023,353</b> | <b>\$4,531,100</b> | <b>\$3,574,248</b> | <b>\$3,978,700</b> | <b>\$1,977,900</b> | <b>\$2,154,271</b> | <b>\$4,882,902</b> | <b>\$862,300</b> | <b>\$4,531,636</b> | <b>\$4,958,300</b> | <b>\$2,462,300</b> |

# 2025 Proposed Short Term Road Projects



 Mountain View  
COUNTY

N

1:399,000

Legend

2025 Proposed Short Term Road Projects

# 2025 -2027 Mountain View County Capital Bridge Plan

Last update by BVBS July 29, 2024



## 2025

|    |                 |                     |                                      |                          |             |   |
|----|-----------------|---------------------|--------------------------------------|--------------------------|-------------|---|
| 1  | 460             | Bridge Replacement  | Carstairs<br>Dogpound Creek          | SE 22-30-3 W5            | \$857,476   | Construction Est. \$770,700 + Eng \$86,776<br>(Tetra Tech)                              |
| 2  | RR34<br>No BF # | Culvert Replacement | Trib Dounpound Creek                 | SW 21-32-3 W5<br>R34T332 | \$319,594   | Construction Est. \$288,200 + Eng \$31,394<br>(Tetra Tech)                              |
| 3  | RR54<br>No BF # | Culvert Replacement | Trib Little Red Deer                 | NE 5-30-5 W5<br>R55T300  | \$550,086   | Construction Est. \$507,100 + Eng \$42,986<br>(Tetra Tech)                              |
| 4  | 2474            | Bridge Replacement  | Didsbury Rosebud<br>River            | SE 3-31-1 W5             | \$1,196,871 | Construction Est. \$1,119,699 + Eng \$77,172<br>(Tetra Tech)                            |
| 5  | 1874            | Bridge Replacement  | Didsbury<br>Tributary Lonepine Creek | NE 30-31-27 W4           | \$414,663   | Construction Est. \$346,100 + Eng \$68,563<br>(Roseke)                                  |
| 6  | 7977            | Culvert Replacement | Westward Ho                          | NE 8-33-4 W5             | \$1,213,175 | Construction Est. \$908,000 + Eng \$45,175<br>(LEX3) + \$260,000 Additional Road Paving |
| 7  | 73751           | Bridge Replacement  | Carstairs<br>Trib Dogpound Creek     | NE 16-30-3 W5            | \$1,823,531 | Construction Est. \$1,778,573 + Eng \$44,958<br>(McElhanney)                            |
| 8  | 2411            | Bridge Replacement  | Didsbury<br>Rosebud River            | SE 2-32-2 W5             | \$60,000    | Preliminary Engineering<br>for 2026 Construction  |
| 9  | 382             | Bridge Replacement  | Didsbury<br>Rosebud River            | SW 30-31-1 W5            | \$60,000    | Preliminary Engineering<br>for 2026 Construction  |
| 10 | RR55<br>No BF # | Culvert Replacement |                                      | SW 5-30-5 W5             | \$60,000    | Preliminary Engineering<br>for 2026 Construction  |

**Est. Total 2025 \$6,555,396**

# 2025 -2027 Mountain View County Capital Bridge Plan

Last update by BVBS July 29, 2024



**2026**

|   |                 |                     |                               |               |             |  |
|---|-----------------|---------------------|-------------------------------|---------------|-------------|--|
| 1 | 382             | Bridge Replacement  | Didsbury<br>Rosebud River     | SW 30-31-1 W5 | \$1,160,000 | Preliminary Eng in 2025.<br>Const & Eng Estimate in 2026                             |
| 2 | 2411            | Bridge Replacement  | Didsbury<br>Rosebud River     | SE 2-32-2 W5  | \$1,010,000 | Preliminary Eng in 2025<br>Const & Eng Estimate in 2026                              |
| 3 | RR55<br>No BF # | Culvert Replacement |                               | SW 5-30-5 W5  | \$560,000   | Preliminary Eng in 2025.<br>Const & Eng Estimate in 2026                             |
| 4 | 6797            | Bridge Rehab        | Sundre<br>Bearberry Creek     | NW4-33-6-W5   | \$100,000   | SC girder deterioration. Eng & purchase 6<br>curbs 2026. Refine estimate by RFQ 2026 |
| 5 | 304             | Bridge Rehab        | Didsbury<br>Dogpound Creek    | SE3-31-3-W5   | \$75,000    | 6 abut pile splices, 2 corbels & Misc. Replace<br>ACP by MVC??                       |
| 6 | 83267           | Culvert Rehab       | Olds<br>Hilliers Dam          | SE13-32-29-W4 | \$150,000   | Place concrete floors in both pipes & 20 m3<br>rock at outlets                       |
| 7 | 77639           | Culvert Replacement | Crossfield<br>Carstairs Creek | SE27-29-29-W4 | \$75,000    | Eng & update augered pipe assessment from<br>2017                                    |
| 8 | 73170           | Bridge Replacement  | Neapolis<br>Trib Lonepine Ck  | NW 8-32-28 W4 | \$470,000   | Construction Est. \$431,492 + Eng \$38,508<br>(WSP)                                  |
| 9 | 9888            | Culvert Replacement | Sundre<br>Community Creek     | SW 18-32-5 W5 | \$60,000    | Prelim Engineering for 2027 Construction   |

**Est. Total 2026    \$3,660,000**

# 2025 -2027 Mountain View County Capital Bridge Plan

Last update by BVBS July 29, 2024



## 2027

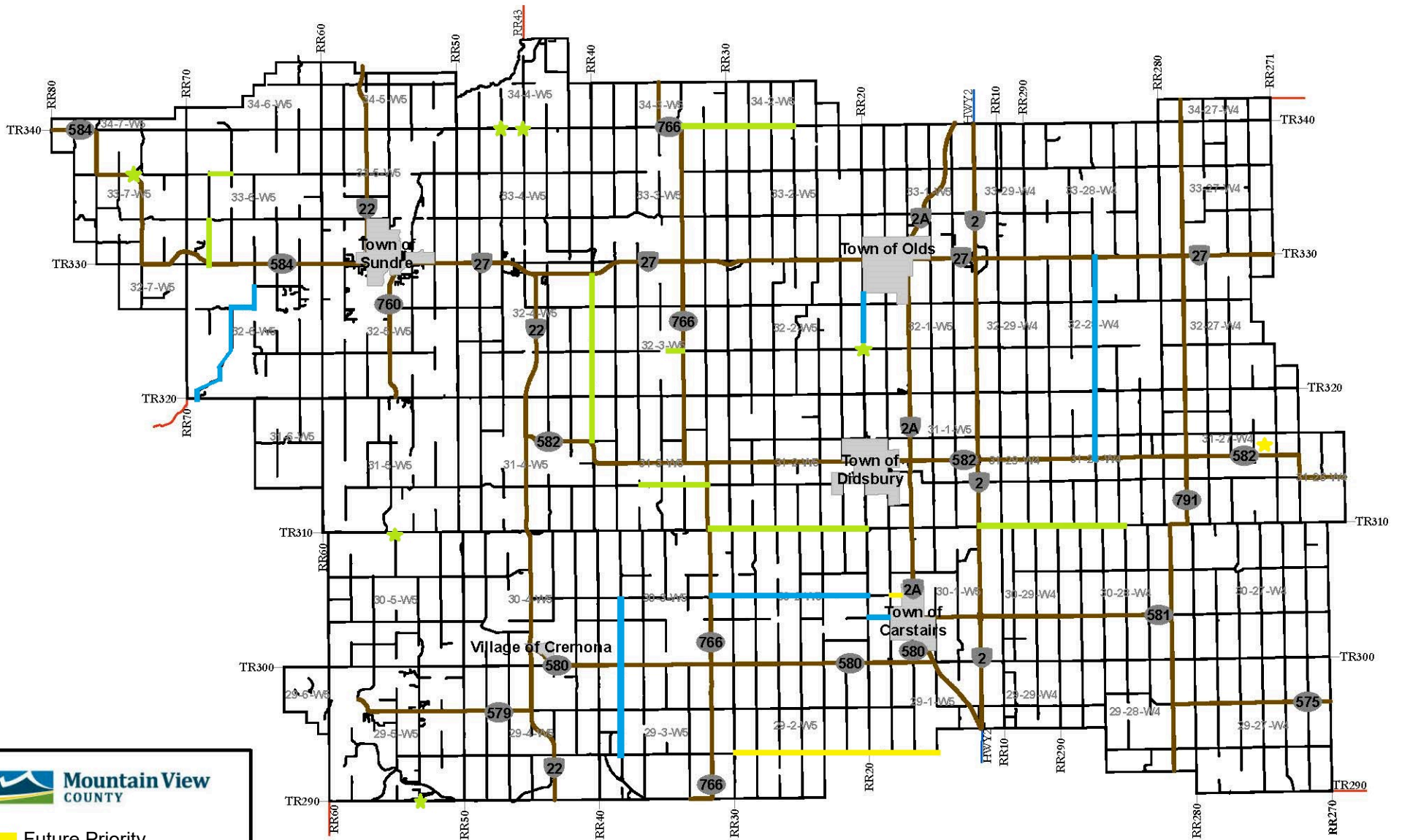
|    |       |   |                                  |                |           |   |
|----|-------|---|----------------------------------|----------------|-----------|---|
| 1  | 6797  | Bridge Rehab                                  | Sundre<br>Bearberry Creek        | NW4-33-6-W5    | \$75,000  | SC girder deterioration. Replace 6 curbs & misc. Refine estimate by RFQ in 2026 |
| 2  | 1623  | Bridge Replacement                            | Acme<br>Trib Lonepine Creek      | SE 29-30-27 W4 | \$692,141 | Construction Est. \$655,240 + Eng \$36,901 (Roseke)                             |
| 3  | 71193 | Culvert Replacement                           | Carstairs<br>Trib Lonepine Creek | NW 26-30-28 W4 | \$515,317 | Construction Est. \$471,216 + Eng \$44,101 (Roseke)                             |
| 4  | 77639 | Culvert Replacement                           | Crossfield<br>Carstairs Creek    | SE27-29-29-W4  | \$800,000 | Engineering & Constructionn. Augered pipe assessment in 2017                    |
| 5  | 79666 | Culvert Replacement                           | Olds<br>Trib Lonepine Creek      | SW 15-33-28 W4 | \$350,000 | Construction Est. \$318,510 + Eng \$31,490 (WSP)                                |
| 6  | 9888  | Culvert Replacement                           | Sundre<br>Community Creek        | SW 18-32-5 W5  | \$400,000 | Construction Est. + Balance Eng   |
| 7  | 591   | Bridge Replacement<br>1 - 8.5M HC Span        | Carstairs<br>Watercourse         | SW 28-30-27 W4 | \$60,000  | Prelim Engineering  |
| 8  | 675   | Culvert Replacement<br>CulM                   | Carstairs<br>Carstairs Creek     | NW 33-29-1 W5  | \$60,000  | Prelim Engineering  |
| 9  | 1061  | Bridge Replacement<br>3 Span PG Girders       | Didsbury<br>Lonepine Creek       | SE 30-31-27 W4 | \$60,000  | Prelim Engineering  |
| 10 | 9822  | Bridge Replacement<br>1 - 6.1M PG Girder Span | Mound<br>Eagle Creek             | SW 21-33-4 W5  | \$60,000  | Prelim Engineering  |
| 11 | 13827 | Culvert Replacement<br>Cul1                   | Olds<br>Trail Creek              | SE 33-32-2 W5  | \$60,000  | Prelim Engineering  |

**Est. Total 2027    \$3,132,458**

**Table 3 - Deferred Projects**

| Project  | Segments            | Reason for deferral  | Current status   | Explanation  | Priority |
|--|---------------------|--|--|--|----------|
| Salt/Sand Shed located at the proposed Grader Satellite shop in the East   |                     | Administration proposed that having a sand/salt shed in addition to the grader satellite shop in the east would be the most efficient way forward in delivering service levels. Council felt that for the cost of the building it was more appropriate to continue to haul sand / salt from the Didsbury location  | Shovel Ready \$1,500,000   | - Sand Salt Facility East Side Shop; there is no access to sand/salt in this area of the County, Continue to monitor   | 3        |
| Township Road 303 Upgrade  | T303R14 - T303R15   | Council Goals; community/quality of life; infrastructure; economy/financial health<br>Support growth of the corridor between Urban centers<br>Currently high maintenance   | Shovel Ready \$2,400,000   | Twp303 Upgrade; not an urgent priority at this time. Will need to be upgraded as Carstairs continues to grow or if CP rail crossing is constructed   | 3        |
| Acme Road Phase 2 Upgrade  | T292R13 - T292R30   | Council Goals; community/quality of life; infrastructure; economy/financial health<br>Support growth of the corridor between Urban centers<br>Currently high maintenance   | Shovel Ready \$16,000,000  | Acme Road Phase 2, RR13 to RR30; engineering has been completed to upgrade the road. This road has been rebased.   | 3        |
| RR40 from HWY27 to SecHwy582   | R40T314 - R40T325   | Supporting commercial industry (predominantly oil and gas). This project will only be considered if Industry will participate through financial contribution to achieve a ban free status on this road. Given the current state of the Industry, this project will only become attractive when with the re-bound of oil and gas. The County would be looking for 50/50 Collaboration between the County and Industry | 9,000,000 (engineering complete in 2016)   | North of Zella Hall; was a major area for industry activity. Full engineering was completed on this road in 2016. Upgrade was not approved   | 2        |
| Bearberry hill cut TWP 334 from RR 64 to RR 65                             | T334R64             | The limited traffic on this road and potential for limited growth in the area does not justify the cost of the project   | Shovel Ready \$1,384,460   | - Bearberry Hill; not a priority at this time  | 2        |
| RR 65 from HWY 584 to TWP 332  | R65T330 - R65T331   | Current road usage does not warrant upgrade at this time. Continue to monitor  | Shovel Ready \$1,300,000   | RR65, west of Sundre; not a priority at this time  | 2        |
| RR 52 and TWP 290 Hill Cut   | T290R52             | This project entailed realigning the intersection. This has been engineered many times without a reasonable solution considering the current area traffic.   |  | - RR52 and TWP290 hillcut; insufficient sight lines, recommended relocation of relocated intersection.   | 2        |
| Westcott Road HWY 766 to RR 20   | T310R20 - T310R30   | Proximity HWY 580 and 582 does not warrant upgrade at this time.   |  | Westcott Road, Hwy766 to RR20; not a priority at this time   | 2        |
| Eagle Hill Co-op Road (TWP 340) from HWY 766 to RR23                       | T340R23 - T340R31   | Current road usage does not warrant upgrade at this time. Continue to monitor.   |  | - Eagle Hill Co-op Road (Twp340), Hwy 766 to RR23; not a priority at this time   | 2        |
| Bergthal Road (HWY 2 to RR 283)  | T310R283 - T310R10  | This project was more feasible when AT had planned to put in a HWY 2 overpass. Monitor   |  | - Bergthal Road; Hwy 2 to RR283; AT has a plan to build an overpass, this road does not currently have a lot of traffic but will need to be upgraded to accommodate traffic increase prior to AT overpass construction | 2        |
| TWP322 west of SecHwy766   | T322R32             | Switch back near Westerdale. Plan was to partner with Industry. This did not happen and does not warrant an upgrade due to use   |  | - Twp 322, west of Hwy766; dead end road, engineering has been completed. Not a priority at this time  | 2        |
| TWP312 (Luft Pit) to SecHwy766   | T312R31 - T312R33   | Current road usage does not warrant upgrade at this time. Continue to monitor.   |  | - TWP312, Luft pit to Hwy766; engineering has been completed, not a priority at this time  | 2        |
| Amerada Road (TWP 322 and RR 20 intersection)                              | T322R15             | Current road usage does not warrant upgrade at this time. Engineering completed in 2009  | Shovel Ready \$2,300,000   | - Amerada Road (Twp 322 and RR20); There was a major accident at this intersection a few years ago. Flashing stop was placed. Road does not warrant upgrade at this time.  | 2        |
| Intersections on TWP 340 and RR43/44                                       | T340R43             | Current road usage does not warrant upgrade at this time. Engineering completed in 2010  | Shovel Ready \$2,554,000   | Engineering was completed in 2010, Deferred as the upgrade is not needed at this time  | 2        |
| Fallen Timber Trail Intersection   | T310R53             | Current road usage does not warrant upgrade at this time. Engineering completed in 2011  | Shovel Ready \$1,448,000   | - Fallentimber Trail Intersection; currently a traffic 'triangle. Looked at some option to change to a traffic circle, minimal complaints in the area, deferred  | 2        |
| Intersection of SecHwy584 and TWP334                                       | T334R72             | Waiting on AT to partner on the intersection upgrade.  |  | - Intersection of Hwy584 and TWP334; intersection redesign plan made with AT, residents and province are not in favour of upgrade at this time   | 2        |
| Coal Camp road upgrade from SecHwy584 to Clearwater County Border (12.2km) | R64T320 - R64T325   | An open house was held in 2014 with residents and a full upgrade of the road was not desired. There was no appetite to increase speed and traffic. Industry is not very active on the road after the main logging efforts in the area have ceased. Limited growth of any sort has been identified for the area.  | Engineering work completed by 2016 to provide a "shovel ready", as it may fall into FCM funding in future. Estimated cost of 9,325,600 | - Coal Camp Road; public engagement was sought, resulting in deferral as the road is in decent shape   | 1        |
| RR 283 from HWY 27 to HWY 582  | R283T313 - R283T325 | Traffic usage has changed, reduced industry usage. Road condition is considered adequate for the current use. Monitor traffic patterns in future.  | Shovel Ready \$10,922,525  | - RR283; will be ripped this year, no longer on deferred list  | 1        |
| RR 283 from HWY 27 to TWP 322  | R283T322 - R283T325 |  | Shovel Ready \$3,100,000   |  | 1        |
| Garfield Road from TWP 292 to TWP 303                                      | R35T292 - R35T302   | Current road usage does not warrant upgrade at this time. Continue to monitor.   | Shovel Ready \$2,700,000   | - Garfield Road; currently being based, bridge was upgraded in 2004  | 1        |
| Carstairs Blind Line HWY 766 to RR 20                                      | T303R20 - T303R30   | Proximity HWY 580 and 582 does not warrant upgrade at this time.   |  | - Carstairs Blindline, Hwy766 to RR20; not a priority at this time, some term maintenance is currently being performed   | 1        |
| Range Road 20 Upgrade  | R20T320 - R20T324   | Council Goals; community/quality of life; infrastructure; economy/financial health<br>Support growth of the corridor between Urban centers<br>Currently high maintenance   | Shovel Ready \$5,000,000   | - RR20 Upgrade, north of TWP320; will be rip/chipped this season   | 1        |
| Carstairs access road – TWP302   | T302R15             | Council Goals; community/quality of life; infrastructure; economy/financial health<br>Support growth of the corridor between Urban centers<br>Currently high maintenance   |  | - Carstairs access road, TWP302; has been rebased and re-chipped, can be removed from deferral list  | 1        |

# Map 2 - Deferred Projects



**Mountain View COUNTY**

- Future Priority
- No Progress
- Enhanced Maintenance has Occurred

Legend Page 218



Mountain View County Capital Program (All Structures)

2025-2099

Last update by BVBS - August 14, 2024



| ERY         | BF    | Cat  | Span Type | Year | Spans | SCR  | LEGAL LAND LOCATION         | Town        | Stream                  | Est. Rep.Cost      |
|-------------|-------|------|-----------|------|-------|------|-----------------------------|-------------|-------------------------|--------------------|
| 2025        | 460   | Std. | HC        | 1972 | 3     | 44   | SE SEC 22 TWP 30 RGE 3 W5M  | Carstairs   | Dogpound Creek          | \$857,476          |
| 2025        | 1874  | Std. | HC        | 1962 | 1     | 44   | NE SEC 30 TWP 31 RGE 27 W4M | Didsbury    | Trib Lonepine Ck        | \$414,663          |
| 2025        | 2474  | Std. | HC        | 1962 | 3     | 39   | SE SEC 3 TWP 31 RGE 1 W5M   | Didsbury    | Rosebud River           | \$1,196,871        |
| 2025        | 7977  | Cul. | SP        | 1959 | 1     | 33   | NE SEC 8 TWP 33 RGE 4 W5M   | Westward Ho | Eagle Creek             | \$1,213,175        |
| 2025        | 73751 | Std. | HC        | 1965 | 3     | 39   | NE SEC 16 TWP 30 RGE 3 W5M  | Carstairs   | Trib Dogpound Creek     | \$1,823,531        |
| 2025        | RR34  | Cul  |           |      | 1     |      | SW SEC 21 TWP 32 RGE 3 W5M  |             | Trib Dogpound Creek     | \$319,594          |
| 2025        | RR54  | Cul  |           |      | 1     |      | NE SEC 5 TWP 30 RGE 5 W5M   |             | Trib Little Red Deer    | \$550,086          |
| <b>2025</b> |       |      |           |      |       |      |                             |             |                         | <b>\$6,375,396</b> |
| 2026        | 304   | Maj  | FC        | 1966 | 3     | 39   | SE SEC 3 TWP 31 RGE 3 W5M   | Didsbury    | Dogpound Creek          | \$75,000           |
| 2026        | 382   | Std. | HC        | 1964 | 3     | 39   | SW SEC 30 TWP 31 RGE 1 W5M  | Didsbury    | Rosebud River           | \$1,160,000        |
| 2026        | 2411  | Std. | HC        | 1964 | 2     | 39   | SE SEC 2 TWP 32 RGE 2 W5M   | Didsbury    | Rosebud River           | \$1,010,000        |
| 2026        | 73170 | Std. | HC        | 1966 | 1     | 39   | NW SEC 8 TWP 32 RGE 28 W4M  | Neapolis    | Trib Lonepine Ck        | \$470,000          |
| 2026        | 83267 | CulM | MP        | 1965 | 2     | 78   | SE SEC 13 TWP 32 RGE 29 W4M | Olds        | Hilliers Dam            | \$150,000          |
| 2026        | RR55  | Cul  |           |      | 1     |      | SW SEC 5 TWP 30 RGE 5 W5M   |             | Trib Little Red Deer    | \$560,000          |
| <b>2026</b> |       |      |           |      |       |      |                             |             |                         | <b>\$3,425,000</b> |
| 2027        | 1623  | Std. | PG        | 1960 | 1     | 50   | SE SEC 29 TWP 30 RGE 27 W4M | Acme        | Trib Lonepine Ck        | \$692,141          |
| 2027        | 6797  | Std. | SC        | 2004 | 3     |      | NW SEC 4 TWP 33 RGE 6 W5M   | Sundre      | Bearberry Creek         | \$75,000           |
| 2027        | 9888  | Cul. | SPE       | 1961 | 1     | 78   | SW SEC 18 TWP 32 RGE 5 W5M  | Sundre      | Community Creek         | \$400,000          |
| 2027        | 71193 | Cul. | SPE       | 1959 | 1     | 56   | NW SEC 26 TWP 30 RGE 28 W4M | Carstairs   | Trib Lonepine Ck        | \$515,317          |
| 2027        | 77639 | Cul. | SPE       | 1959 | 1     | 33   | SE SEC 27 TWP 29 RGE 29 W4M | Crossfield  | Carstairs Creek         | \$800,000          |
| 2027        | 79666 | Cul. | MP        | 1984 | 1     | 33   | SW SEC 15 TWP 33 RGE 28 W4M | Olds        | Trib Lonepine Ck        | \$350,000          |
| <b>2027</b> |       |      |           |      |       |      |                             |             |                         | <b>\$2,832,458</b> |
| 2028        | 591   | Std. | HC        | 1969 | 1     | 50   | SW SEC 28 TWP 30 RGE 27 W4M | Carstairs   | Trib Lonepine Ck        | \$860,000          |
| 2028        | 675   | Cul. | RPP, SP   | 1956 | 2     | 33   | NW SEC 33 TWP 29 RGE 1 W5M  | Carstairs   | Carstairs Creek         | \$450,000          |
| 2028        | 696   | Maj  | TH        | 1924 | 1     | 50   | SE SEC 16 TWP 33 RGE 3 W5M  | Olds        | Little Red Deer         | \$200,000          |
| 2028        | 1061  | Std. | PG        | 1954 | 3     | 44   | SE SEC 30 TWP 31 RGE 27 W4M | Didsbury    | Lonepine Ck             | \$1,750,000        |
| 2028        | 9822  | Std. | PG        | 1957 | 1     | 44   | SW SEC 21 TWP 33 RGE 4 W5M  | Mound       | Eagle Creek             | \$750,000          |
| 2028        | 13827 | Cul. | MP        | 1972 | 1     | 67   | SE SEC 33 TWP 32 RGE 2 W5M  | Olds        | Trail Creek             | \$300,000          |
| <b>2028</b> |       |      |           |      |       |      |                             |             |                         | <b>\$4,310,000</b> |
| 2029        | 304   | Maj  | HC, FC    | 1966 | 3     | 33   | SE SEC 3 TWP 31 RGE 3 W5M   | Didsbury    | Dogpound Creek          | \$1,740,000        |
| 2029        | 501   | Std. | PG        | 1958 | 1     | 50   | NW SEC 6 TWP 33 RGE 28 W4M  | Olds        | Lonepine Ck             | \$250,000          |
| 2029        | 504   | Cul. | MP        | 1944 | 3     | 56   | NW SEC 32 TWP 29 RGE 1 W5M  | Carstairs   | Carstairs Creek         | \$150,000          |
| 2029        | 751   | Std. | HC        | 1965 | 1     | 50   | SE SEC 14 TWP 32 RGE 2 W5M  | Didsbury    | Rosebud River           | \$300,000          |
| 2029        | 867   | Maj  | SC        | 1961 | 3     | 61   | SE SEC 13 TWP 29 RGE 28 W4M | Crossfield  | Rosebud River           | \$75,000           |
| 2029        | 1240  | Cul. | SPE       | 1966 | 1     | 67   | NW SEC 21 TWP 31 RGE 28 W4M | Didsbury    | Trib Ten Mile Creek     | \$200,000          |
| 2029        | 1432  | Maj  | RB        | 1963 | 3     | 50   | SW SEC 4 TWP 32 RGE 4 W5M   | Westward Ho | Little Red Deer         | \$60,000           |
| 2029        | 1622  | Cul. | SPE       | 1960 | 1     | 44   | NW SEC 15 TWP 30 RGE 27 W4M | Acme        | Trib Lonepine Ck        | \$200,000          |
| 2029        | 2423  | Std. | HC        | 1970 | 1     | 50   | NW SEC 9 TWP 30 RGE 4 W5M   | Cremona     | Trib Little Red Deer    | \$310,000          |
| 2029        | 6720  | Std. | TT        | 1972 | 3     | 50   | SW SEC 3 TWP 29 RGE 4 W5M   | Dogpound    | Dogpound Creek          | \$900,000          |
| 2029        | 8676  | Std. | HC        | 1965 | 3     | 33   | NW SEC 8 TWP 33 RGE 6 W5M   | Sundre      | Bearberry Creek         | \$950,000          |
| 2029        | 9193  | Cul. | MP        | 1984 | 1     | 56   | SW SEC 2 TWP 31 RGE 5 W5M   | Bergen      | Trib Fallentimber Creek | \$180,000          |
| 2029        | 13585 | Std. | HC        | 1969 | 3     | 33   | NW SEC 6 TWP 33 RGE 5 W5M   | Sundre      | Bearberry Creek         | \$950,000          |
| 2029        | 13686 | Cul. | MP        | 1952 | 2     | 56   | SW SEC 6 TWP 31 RGE 26 W4M  | Sunnyslope  | Trib Lonepine Ck        | \$150,000          |
| 2029        | 70119 | Cul. | MP, SP    | 1951 | 3     | 56   | SW SEC 23 TWP 31 RGE 27 W4M | Didsbury    | Trib Lonepine Ck        | \$360,000          |
| 2029        | 70124 | Std. | PG        | 1955 | 1     | 38.9 | NW SEC 9 TWP 33 RGE 27 W4M  | Olds        | Spruce Creek            | \$400,000          |
| 2029        | 72286 | Std. | PG        | 1959 | 1     | 44   | SW SEC 17 TWP 30 RGE 3 W5M  | Garfield    | Trib Dogpound Creek     | \$240,000          |
| 2029        | 78116 | Cul. | MP        | 1975 | 1     | 56   | SW SEC 17 TWP 30 RGE 27 W4M | Carstairs   | Trib Lonepine Ck        | \$100,000          |
| 2029        | 78833 | Cul. | MPE       | 1979 | 1     | 44   | NW SEC 17 TWP 31 RGE 1 W5M  | Didsbury    | Trib Rosebud River      | \$260,000          |
| <b>2029</b> |       |      |           |      |       |      |                             |             |                         | <b>\$7,775,000</b> |
| 2030        | 178   | Maj  | PT, TT    | 1923 | 2     | 56   | SE SEC 28 TWP 32 RGE 3 W5M  | Olds        | Dogpound Creek          | \$1,230,000        |
| 2030        | 920   | Cul. | SPE       | 1958 | 1     | 44   | SW SEC 18 TWP 31 RGE 3 W5M  | Didsbury    | Trib Dogpound Creek     | \$300,000          |
| 2030        | 1060  | Std. | HC        | 1971 | 1     | 56   | SW SEC 28 TWP 31 RGE 27 W4M | Didsbury    | Trib Lonepine Ck        | \$300,000          |
| 2030        | 1621  | Std. | PG        | 1952 | 1     | 50   | NW SEC 24 TWP 29 RGE 29 W4M | Crossfield  | Carstairs Creek         | \$270,000          |
| 2030        | 1889  | Std. | HC        | 1971 | 3     | 44   | SW SEC 3 TWP 32 RGE 28 W4M  | Didsbury    | Lonepine Ck             | \$1,750,000        |
| 2030        | 2377  | Std. | PG        | 1957 | 3     | 44   | SE SEC 13 TWP 29 RGE 3 W5M  | Crossfield  | Beaverdam Creek         | \$1,134,600        |
| 2030        | 6952  | Cul. | BP        | 1956 | 1     | 44   | SW SEC 3 TWP 34 RGE 4 W5M   | Netook      | Eagle Creek             | \$360,000          |
| 2030        | 7057  | Std. | HC        | 1965 | 1     | 61   | NW SEC 28 TWP 33 RGE 4 W5M  | Westward Ho | Eagle Creek             | \$330,000          |
| 2030        | 8143  | Std. | PA        | 1951 | 3     | 61   | NW SEC 35 TWP 31 RGE 28 W4M | Didsbury    | Lonepine Ck             | \$620,000          |
| 2030        | 8387  | Cul. | MP, SP    | 1961 | 1     | 78   | SW SEC 15 TWP 30 RGE 27 W4M | Carstairs   | Trib Lonepine Ck        | \$310,000          |
| 2030        | 8543  | Std. | HC        | 1963 | 1     | 33   | SW SEC 16 TWP 33 RGE 4 W5M  | Sundre      | Eagle Creek             | \$350,000          |
| 2030        | 9107  | Std. | HC        | 1965 | 3     | 39   | NW SEC 17 TWP 33 RGE 6 W5M  | Sundre      | Bearberry Creek         | \$930,000          |
| 2030        | 9458  | Std. | PG        | 1952 | 1     | 50   | NW SEC 17 TWP 32 RGE 3 W5M  | Didsbury    | Trib Dogpound Creek     | \$250,000          |
| 2030        | 9809  | Std. | HC        | 1973 | 1     | 56   | NW SEC 32 TWP 29 RGE 2 W5M  | Carstairs   | Trib Beaverdam Creek    | \$270,000          |
| 2030        | 70125 | Std. | PG        | 1953 | 2     | 50   | SE SEC 21 TWP 33 RGE 7 W5M  | Sundre      | Bearberry Creek         | \$400,000          |
| 2030        | 70619 | Cul. | SP        | 1956 | 1     | 67   | SE SEC 25 TWP 29 RGE 1 W5M  | Wessex      | Trib Carstairs Creek    | \$180,000          |



Mountain View County Capital Program (All Structures)  
2025-2099

Last update by BVBS - August 14, 2024



| ERY         | BF    | Cat  | Span Type | Year | Spans | SCR | LEGAL LAND LOCATION         | Town        | Stream                  | Est. Rep.Cost       |
|-------------|-------|------|-----------|------|-------|-----|-----------------------------|-------------|-------------------------|---------------------|
| 2030        | 71507 | Cul. | MP, SPE   | 1956 | 1     | 44  | SW SEC 12 TWP 32 RGE 4 W5M  | Harmattan   | Trib Dogpound Creek     | \$260,000           |
| 2030        | 74053 | Std. | TT        | 1956 | 1     | 67  | NE SEC 3 TWP 34 RGE 3 W5M   | Bowden      | Little Red Deer         | \$500,000           |
| 2030        | 74831 | Std. | HC        | 1969 | 1     | 50  | NW SEC 14 TWP 30 RGE 27 W4M | Carstairs   | Trib Lonepine Ck        | \$270,000           |
| 2030        | 75085 | Cul. | FP        | 1959 | 1     | 56  | SE SEC 2 TWP 34 RGE 27 W4M  | Olds        | Trib Kneehills Ck       | \$230,000           |
| 2030        | 75797 | Cul. | MP        | 1910 | 3     | 56  | NE SEC 35 TWP 31 RGE 28 W4M | Carstairs   | Lonepine Ck             | \$180,000           |
| 2030        | 76178 | Cul. | MP        | 1966 | 1     | 33  | NW SEC 6 TWP 32 RGE 5 W5M   | Bergen      | Community Creek         | \$150,000           |
| 2030        | 76401 | Cul. | MP        | 1990 | 2     | 33  | SW SEC 12 TWP 33 RGE 2 W5M  | Olds        | Olds Creek              | \$520,000           |
| 2030        | 77144 | Cul. | SPE       | 1970 | 1     | 44  | NW SEC 16 TWP 30 RGE 5 W5M  | Cremona     | Graham Creek            | \$260,000           |
| 2030        | 77248 | Cul. | FP, MP    | 1910 | 2     | 56  | NW SEC 7 TWP 34 RGE 3 W5M   | Garrington  | Trib Little Red Deer    | \$150,000           |
| 2030        | 77613 | Std. | PG        | 1958 | 1     | 67  | SE SEC 5 TWP 31 RGE 26 W4M  | Sunnyslope  | Trib Lonepine Ck        | \$225,000           |
| 2030        |       |      |           |      |       |     |                             |             |                         |                     |
| <b>2030</b> |       |      |           |      |       |     |                             |             |                         | <b>\$11,729,600</b> |
| 2031        | 425   | Std. | HC        | 1968 | 1     | 61  | SE SEC 5 TWP 30 RGE 4 W5M   | Cremona     | Trib Little Red Deer    | \$225,000           |
| 2031        | 434   | Std. | HC        | 1970 | 1     | 50  | SW SEC 4 TWP 30 RGE 4 W5M   | Cremona     | Trib Little Red Deer    | \$200,000           |
| 2031        | 696   | Maj  | TH        | 1924 | 1     |     | SE SEC 16 TWP 33 RGE 3 W5M  | Olds        | Little Red Deer         | \$1,000,000         |
| 2031        | 1914  | Cul. | FP        | 1958 | 1     | 56  | NW SEC 14 TWP 30 RGE 27 W4M | Carstairs   | Trib Lonepine Ck        | \$130,000           |
| 2031        | 7719  | Std. | HC        | 1969 | 1     | 44  | SW SEC 5 TWP 34 RGE 2 W5M   | Olds        | Trail Creek             | \$250,000           |
| 2031        | 8388  | Cul. | SPE       | 1973 | 1     | 67  | NW SEC 33 TWP 30 RGE 28 W4M | Carstairs   | Trib Lonepine Ck        | \$210,000           |
| 2031        | 9283  | Std. | PG        | 1952 | 1     |     | SW SEC 14 TWP 31 RGE 1 W5M  | Didsbury    | Deadrick Creek          | \$250,000           |
| 2031        | 70120 | Std. | PG        | 1954 | 1     | 61  | SW SEC 3 TWP 31 RGE 27 W4M  | Carstairs   | Trib Lonepine Ck        | \$300,000           |
| 2031        | 70393 | Cul. | SP        | 1980 | 1     |     | SW SEC 18 TWP 30 RGE 3 W5M  | Cremona     | Trib Dogpound Creek     | \$410,000           |
| 2031        | 72179 | Cul. | RPP       | 1958 | 1     | 78  | SW SEC 18 TWP 32 RGE 28 W4M | Olds        | Trib Lonepine Ck        | \$170,000           |
| 2031        | 72995 | Cul. | MP        | 1981 | 1     | 56  | SW SEC 33 TWP 29 RGE 5 W5M  | Cremona     | Trib Little Red Deer    | \$150,000           |
| 2031        | 75398 | Cul. | MP, SP    | 1961 | 2     | 67  | SW SEC 5 TWP 31 RGE 4 W5M   | Cremona     | Trib Little Red Deer    | \$430,000           |
| 2031        | 76795 | Cul. | SPE       | 1968 | 1     | 44  | NW SEC 17 TWP 33 RGE 2 W5M  | Olds        | Trib Trail Creek        | \$225,000           |
| 2031        | 76796 | Cul. | RPP       | 1968 | 1     | 56  | NW SEC 29 TWP 31 RGE 28 W4M | Didsbury    | Ten Mile Creek          | \$150,000           |
| <b>2031</b> |       |      |           |      |       |     |                             |             |                         | <b>\$4,100,000</b>  |
| 2032        | 794   | Cul. | MP        | 1930 | 1     | 67  | SW SEC 28 TWP 29 RGE 4 W5M  | Cremona     | Watercourse             | \$230,000           |
| 2032        | 859   | Cul. | SP        | 1958 | 1     | 67  | SW SEC 15 TWP 29 RGE 2 W5M  | Crossfield  | Trib Beaverdam Creek    | \$220,000           |
| 2032        | 1193  | Std. | PGO       | 1960 | 3     | 50  | NW SEC 16 TWP 31 RGE 27 W4M | Sunnyslope  | Lonepine Ck             | \$820,000           |
| 2032        | 1430  | Std. | PG        | 1965 | 1     | 50  | SW SEC 34 TWP 30 RGE 28 W4M | Neapolis    | Trib Lonepine Ck        | \$250,000           |
| 2032        | 1592  | Cul. | MP        |      | 1     |     | SE SEC 6 TWP 29 RGE 4 W5M   | Dogpound    | Dogpound Ck             | \$150,000           |
| 2032        | 1620  | Std. | PA        | 1952 | 3     | 44  | NW SEC 13 TWP 30 RGE 29 W4M | Carstairs   | Rosebud River           | \$820,000           |
| 2032        | 1887  | Cul. | SP        | 1956 | 1     | 67  | NW SEC 34 TWP 33 RGE 5 W5M  | Sundre      | Trib Jackson Creek      | \$190,000           |
| 2032        | 6699  | Std. | HC        | 1964 | 1     | 39  | SW SEC 15 TWP 32 RGE 2 W5M  | Didsbury    | Rosebud River           | \$300,000           |
| 2032        | 70618 | Cul. | MP        | 1966 | 1     | 56  | SW SEC 2 TWP 29 RGE 4 W5M   | Cremona     | Trib Carstairs Creek    | \$200,000           |
| 2032        | 72254 | Cul. | SPE       | 1970 | 1     | 44  | SE SEC 14 TWP 31 RGE 3 W5M  | Didsbury    | Trib Dogpound Creek     | \$230,000           |
| 2032        | 73729 | Std. | HC        | 1966 | 1     | 50  | NW SEC 10 TWP 31 RGE 3 W5M  | Westcott    | Trib Dogpound Creek     | \$250,000           |
| 2032        | 78166 | Cul. | SPE       | 1975 | 1     |     | SW SEC 27 TWP 31 RGE 6 W5M  | Bergen      | Nitchi Creek            | \$500,000           |
| 2032        | 81243 | Std. | TP        | 1910 | 1     | 61  | SW SEC 5 TWP 29 RGE 3 W5M   | Dogpound    | Cattlepass              | \$100,000           |
| 2032        | 81249 | Cul. | RPP       | 1910 | 1     | 44  | NE SEC 11 TWP 31 RGE 4 W5M  | Didsbury    | Cattlepass              | \$200,000           |
| 2032        | 81250 | Cul. | FP        | 1910 | 1     | 56  | SE SEC 17 TWP 32 RGE 6 W5M  | Sundre      | Cattlepass - Not Used   | \$200,000           |
| 2032        | 81990 | Cul. | MPE       | 1996 | 1     |     | SE SEC 9 TWP 31 RGE 5 W5M   | Bergen      | Trib Fallentimber Creek | \$350,000           |
| 2032        |       |      |           |      |       |     |                             |             |                         |                     |
| <b>2032</b> |       |      |           |      |       |     |                             |             |                         | <b>\$5,010,000</b>  |
| 2033        | 352   | Cul. | SP        | 1984 | 1     | 78  | NE SEC 13 TWP 33 RGE 1 W5M  | Olds        | Lonepine Ck             | \$180,000           |
| 2033        | 532   | Cul. | SP        | 1962 | 1     | 67  | SW SEC 13 TWP 30 RGE 2 W5M  | Carstairs   | Carstairs Creek         | \$150,000           |
| 2033        | 995   | Maj  | TH        | 1937 | 1     |     | NW SEC 6 TWP 33 RGE 3 W5M   | Olds        | Little Red Deer         | \$3,000,000         |
| 2033        | 1028  | Cul. | SPE       | 1956 | 1     | 89  | SE SEC 16 TWP 29 RGE 3 W5M  | Crossfield  | Trib Dogpound Creek     | \$150,000           |
| 2033        | 1428  | Std. | HC        | 1967 | 3     |     | SE SEC 5 TWP 29 RGE 27 W4M  | Acme        | Rosebud River           | \$950,000           |
| 2033        | 1888  | Cul. | MP, SPE   | 1956 | 2     | 44  | SE SEC 33 TWP 33 RGE 5 W5M  | Sundre      | Jackson Creek           | \$450,000           |
| 2033        | 2356  | Maj  | PT        | 1929 | 1     | 44  | NE SEC 20 TWP 29 RGE 3 W5M  | Dogpound    | Dogpound Creek          | \$900,000           |
| 2033        | 6567  | Cul. | SP        | 1967 | 2     | 56  | SE SEC 28 TWP 31 RGE 2 W5M  | Didsbury    | Trib to Rosebud River   | \$230,000           |
| 2033        | 6900  | Std. | HC        | 1968 | 1     | 50  | SE SEC 1 TWP 31 RGE 1 W5M   | Didsbury    | Deadrick Creek          | \$250,000           |
| 2033        | 6951  | Cul. | SPE       | 1964 | 1     | 78  | SW SEC 19 TWP 29 RGE 2 W5M  | Madden      | Trib Beaverdam Creek    | \$180,000           |
| 2033        | 7467  | Cul. | MP        | 1986 | 4     | 44  | SE SEC 28 TWP 31 RGE 27 W4M | Didsbury    | Trib Lonepine Ck        | \$670,000           |
| 2033        | 9889  | Cul. | SPE       | 1962 | 1     | 78  | SW SEC 28 TWP 31 RGE 5 W5M  | Bergen      | Highland Creek          | \$200,000           |
| 2033        | 70127 | Cul. | MP        | 1981 | 1     | 44  | NW SEC 26 TWP 33 RGE 2 W5M  | Olds        | Olds Creek              | \$150,000           |
| 2033        | 72146 | Cul. | MP        | 1951 | 3     | 56  | NW SEC 22 TWP 31 RGE 27 W4M | Sunnyslope  | Trib Lonepine Ck        | \$350,000           |
| 2033        | 73857 | Cul. | MP, SPE   | 1962 | 2     | 56  | SE SEC 5 TWP 34 RGE 5 W5M   | Sundre      | Trib Jackson Creek      | \$330,000           |
| 2033        | 74158 | Cul. | FP        | 1953 | 1     | 78  | NW SEC 7 TWP 31 RGE 3 W5M   | Didsbury    | Trib Dogpound Creek     | \$150,000           |
| 2033        | 74415 | Cul. | MP        | 1954 | 1     | 44  | NW SEC 17 TWP 32 RGE 4 W5M  | Westward Ho | Trib Little Red Deer    | \$140,000           |
| 2033        | 74946 | Cul. | SPE       | 1974 | 1     | 78  | SE SEC 21 TWP 29 RGE 2 W5M  | Carstairs   | Trib Beaverdam Creek    | \$230,000           |
| 2033        | 75083 | Cul. | FP        | 1959 | 1     | 56  | SW SEC 2 TWP 34 RGE 27 W4M  | Olds        | Trib Kneehills Ck       | \$230,000           |
| 2033        | 75151 | Cul. | RPP       | 1959 | 1     | 78  | NE SEC 24 TWP 32 RGE 1 W5M  | Olds        | Trib Lonepine Ck        | \$270,000           |



Mountain View County Capital Program (All Structures)  
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Last update by BVBS - August 14, 2024



| ERY         | BF    | Cat  | Span Type | Year | Spans | SCR | LEGAL_LAND_LOCATION         | Town         | Stream                     | Est. Rep.Cost       |
|-------------|-------|------|-----------|------|-------|-----|-----------------------------|--------------|----------------------------|---------------------|
| 2033        | 76050 | Cul. | MP        | 1992 | 1     |     | SW SEC 13 TWP 30 RGE 4 W5M  | Cremona      | Trib Dogpound Creek        | \$390,000           |
| 2033        | 76052 | Cul. | MPE       | 1964 | 1     | 56  | SW SEC 28 TWP 30 RGE 4 W5M  | Cremona      | Trib Little Red Deer       | \$200,000           |
| 2033        | 76434 | Cul. | FP        | 1966 | 1     | 56  | NW SEC 6 TWP 33 RGE 5 W5M   | Sundre       | Trib Bearberry Creek       | \$120,000           |
| 2033        | 77611 | Cul. | MP        | 1986 | 2     | 44  | SE SEC 28 TWP 31 RGE 27 W4M | Didsbury     | Trib Lonepine Ck           | \$330,000           |
| 2033        | 77986 | Cul. | SP        | 1974 | 1     | 78  | NW SEC 16 TWP 32 RGE 5 W5M  | Sundre       | Community Creek            | \$260,000           |
| 2033        | 79007 | Cul. | MP        | 1981 | 1     | 22  | NW SEC 26 TWP 33 RGE 2 W5M  | Olds         | Olds Creek                 | \$60,000            |
| 2033        | 81248 | Cul. | MPE       | 1975 | 1     | 56  | NW SEC 34 TWP 30 RGE 3 W5M  | Didsbury     | Cattlepass - Drainage only | \$120,000           |
| <b>2033</b> |       |      |           |      |       |     |                             |              |                            | <b>\$10,640,000</b> |
| 2034        | 8758  | Std. | SM        | 1984 | 3     |     | NW SEC 11 TWP 33 RGE 6 W5M  | Sundre       | Bearberry Creek            | \$1,210,000         |
| 2034        | 13812 | Cul. | SP        | 1985 | 1     | 78  | SW SEC 14 TWP 33 RGE 7 W5M  | Sundre       | Walton Creek               | \$750,000           |
| 2034        | 75002 | Cul. | MP        | 1979 | 1     | 33  | SW SEC 15 TWP 29 RGE 4 W5M  | Cremona      | Trib Dogpound Creek        | \$600,000           |
| 2034        | 76402 | Cul. | MP        | 1966 | 1     | 67  | SW SEC 5 TWP 34 RGE 5 W5M   | Sundre       | Trib Jackson Creek         | \$200,000           |
| 2034        | 77629 | Cul. | SPE       | 1985 | 1     | 78  | SW SEC 2 TWP 31 RGE 5 W5M   | Cremona      | Trib Fallentimber Creek    | \$230,000           |
| 2034        | 79526 | Cul. | MP        | 1983 | 1     | 56  | SE SEC 22 TWP 29 RGE 5 W5M  | Water Valley | Trib to Stony Creek        | \$240,000           |
| 2034        | 81244 | Cul. | MP        | 1910 | 1     | 78  | SW SEC 3 TWP 29 RGE 4 W5M   | Dogpound     | Cattlepass                 | \$200,000           |
| <b>2034</b> |       |      |           |      |       |     |                             |              |                            | <b>\$3,430,000</b>  |
| 2035        | 851   | Maj  | PM        | 1972 | 3     | 61  | SE SEC 17 TWP 31 RGE 4 W5M  | Elkton       | Little Red Deer            | \$1,970,000         |
| 2035        | 1272  | Std. | HC        | 1969 | 3     |     | SW SEC 25 TWP 29 RGE 3 W5M  | Carstairs    | Beaverdam Creek            | \$850,000           |
| 2035        | 1755  | Std. | PA, HC    | 1951 | 3     | 44  | SW SEC 32 TWP 29 RGE 28 W4M | Carstairs    | Rosebud River              | \$850,000           |
| 2035        | 2378  | Std. | HC        | 2014 | 3     |     | SW SEC 13 TWP 29 RGE 4 W5M  | Cremona      | Dogpound Creek             | \$1,100,000         |
| 2035        | 7091  | Cul. | MP        | 1980 | 1     | 67  | NW SEC 28 TWP 31 RGE 28 W4M | Didsbury     | Ten Mile Creek             | \$200,000           |
| 2035        | 70860 | Std. | PG        | 1952 | 1     |     | SW SEC 7 TWP 31 RGE 2 W5M   | Didsbury     | Trib Dogpound Creek        | \$250,000           |
| 2035        | 71044 | Cul. | SP        | 1985 | 1     | 56  | SW SEC 14 TWP 29 RGE 5 W5M  | Water Valley | Stony Creek                | \$380,000           |
| 2035        | 74424 | Std. | PG        | 1978 | 1     | 56  | NW SEC 14 TWP 34 RGE 4 W5M  | Bowden       | Eagle Creek                | \$350,000           |
| 2035        | 74617 | Cul. | MP, SPE   | 1956 | 2     | 67  | SW SEC 22 TWP 33 RGE 5 W5M  | Sundre       | Trib Little Red Deer       | \$400,000           |
| 2035        | 76083 | Cul. | MP        | 1964 | 1     | 67  | SW SEC 17 TWP 30 RGE 5 W5M  | Cremona      | Big Prairie Ck             | \$600,000           |
| 2035        | 77706 | Cul. | SPE       | 1968 | 1     | 44  | NW SEC 6 TWP 33 RGE 5 W5M   | Sundre       | Trib Bearberry Creek       | \$150,000           |
| 2035        | 80891 | Cul. | MP        | 1986 | 1     |     | NW SEC 3 TWP 33 RGE 7 W5M   | Sundre       | Walton Creek               | \$260,000           |
| <b>2035</b> |       |      |           |      |       |     |                             |              |                            | <b>\$7,360,000</b>  |
| 2036        | 354   | Cul. | SPE       | 1981 | 2     | 44  | NE SEC 26 TWP 30 RGE 1 W5M  | Carstairs    | Rosebud River              | \$750,000           |
| 2036        | 1589  | Cul. | SP        | 1983 | 1     |     | NE SEC 22 TWP 29 RGE 29 W4M | Crossfield   | Carstairs Creek            | \$230,000           |
| 2036        | 9194  | Cul. | SPE       | 1985 | 1     |     | SW SEC 2 TWP 31 RGE 5 W5M   | Cremona      | Trib Fallentimber Creek    | \$280,000           |
| 2036        | 9810  | Cul. | SPE       | 1972 | 1     |     | SW SEC 28 TWP 29 RGE 2 W5M  | Carstairs    | Trib Beaverdam Creek       | \$150,000           |
| 2036        | 9834  | Cul. | MP        | 1985 | 1     |     | NW SEC 14 TWP 31 RGE 1 W5M  | Didsbury     | Deadrick Creek             | \$350,000           |
| 2036        | 72653 | Cul. | SP        | 1996 | 1     |     | NW SEC 34 TWP 29 RGE 1 W5M  | Carstairs    | Carstairs Creek            | \$680,000           |
| 2036        | 76337 | Cul. | SPE       | 1965 | 1     | 33  | NE SEC 4 TWP 31 RGE 3 W5M   | Westcott     | Trib Dogpound Creek        | \$250,000           |
| 2036        | 81242 | Cul. | SPE       | 1910 | 1     | 56  | NW SEC 15 TWP 30 RGE 3 W5M  | Cremona      | Cattlepass                 | \$150,000           |
| 2036        | 81245 | Cul. | MP        | 1988 | 1     | 44  | SW SEC 1 TWP 29 RGE 5 W5M   | Water Valley | Cattlepass - Not Used      | \$200,000           |
| 2036        | 81922 | Cul. | MP, SP    | 1993 | 2     | 33  | SW SEC 26 TWP 33 RGE 2 W5M  | Olds         | Olds Creek                 | \$490,000           |
| <b>2036</b> |       |      |           |      |       |     |                             |              |                            | <b>\$3,530,000</b>  |
| 2037        | 2410  | Std. | SM        | 1982 | 1     |     | NW SEC 36 TWP 31 RGE 2 W5M  | Didsbury     | Rosebud River              | \$370,000           |
| 2037        | 71735 | Cul. | MP, SP    | 2004 | 1     |     | NW SEC 7 TWP 30 RGE 1 W5M   | Carstairs    | Carstairs Creek            | \$300,000           |
| 2037        | 75895 | Cul. | SP        | 1964 | 1     | 78  | NE SEC 18 TWP 33 RGE 3 W5M  | Olds         | Trib Little Red Deer       | \$250,000           |
| 2037        | 76793 | Cul. | SPE       | 1979 | 1     |     | SW SEC 29 TWP 31 RGE 4 W5M  | Elkton       | Trib Little Red Deer       | \$490,000           |
| <b>2037</b> |       |      |           |      |       |     |                             |              |                            | <b>\$1,410,000</b>  |
| 2038        | 793   | Cul. | MP        | 1971 | 2     | 44  | SW SEC 4 TWP 29 RGE 4 W5M   | Cremona      | Trib Dogpound Creek        | \$600,000           |
| 2038        | 1801  | Cul. | MP        | 1991 | 2     |     | SE SEC 29 TWP 33 RGE 4 W5M  | Westward Ho  | Eagle Creek                | \$1,130,000         |
| 2038        | 6950  | Cul. | MP        | 1996 | 1     |     | SW SEC 18 TWP 31 RGE 3 W5M  | Westcott     | Trib Dogpound Creek        | \$380,000           |
| 2038        | 72287 | Cul. | MP        | 1991 | 1     |     | SW SEC 32 TWP 30 RGE 28 W4M | Carstairs    | Trib Lonepine Ck           | \$300,000           |
| 2038        | 73814 | Cul. | MP        | 1996 | 1     |     | NW SEC 16 TWP 30 RGE 3 W5M  | Carstairs    | Trib Dogpound Creek        | \$510,000           |
| 2038        | 81073 | Cul. | MP        | 1990 | 1     |     | SE SEC 28 TWP 31 RGE 28 W4M | Didsbury     | Trib Ten Mile Creek        | \$130,000           |
| <b>2038</b> |       |      |           |      |       |     |                             |              |                            | <b>\$3,050,000</b>  |
| 2039        | 1624  | Cul. | SP        | 1982 | 1     |     | NW SEC 13 TWP 30 RGE 27 W4M | Acme         | Trib Lonepine Ck           | \$490,000           |
| 2039        | 2271  | Cul. | SSP       | 1956 | 1     |     | NE SEC 17 TWP 33 RGE 3 W5M  | Olds         | Trib Little Red Deer       | \$280,000           |
| 2039        | 2402  | Cul. | AP        | 1987 | 1     |     | SW SEC 28 TWP 29 RGE 28 W4M | Crossfield   | Rosebud River              | \$930,000           |
| 2039        | 71173 | Cul. | MP        | 1997 | 2     |     | NW SEC 27 TWP 31 RGE 28 W4M | Carstairs    | Ten Mile Creek             | \$430,000           |
| 2039        | 71558 | Cul. | SP        | 1984 | 1     |     | NW SEC 24 TWP 30 RGE 4 W5M  | Garfield     | Trib Dogpound Creek        | \$250,000           |
| <b>2039</b> |       |      |           |      |       |     |                             |              |                            | <b>\$2,380,000</b>  |
| 2040        | 2157  | Cul. | RPA       | 1990 | 1     |     | SW SEC 20 TWP 31 RGE 5 W5M  | Didsbury     | Rosebud River              | \$1,000,000         |
| 2040        | 2414  | Cul. | MP        | 1997 | 1     |     | SE SEC 26 TWP 30 RGE 29 W4M | Carstairs    | Deadrick Creek             | \$530,000           |
| 2040        | 7983  | Cul. | MP        | 1994 | 1     |     | NW SEC 6 TWP 33 RGE 1 W5M   | Olds         | Olds Creek                 | \$500,000           |
| 2040        | 13482 | Cul. | MP        | 2007 | 1     |     | SW SEC 14 TWP 33 RGE 2 W5M  | Olds         | Olds Creek                 | \$230,000           |
| 2040        | 71170 | Cul. | SP        | 1983 | 1     |     | SW SEC 21 TWP 32 RGE 3 W5M  | Olds         | Trib Dogpound Creek        | \$210,000           |
| 2040        | 73846 | Cul. | SP        | 1991 | 1     |     | SW SEC 35 TWP 31 RGE 28 W4M | Didsbury     | Ten Mile Creek             | \$460,000           |
| 2040        | 75271 | Cul. | MP        | 2004 | 1     |     | SE SEC 3 TWP 32 RGE 3 W5M   | Didsbury     | Trib Dogpound Creek        | \$230,000           |



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| ERY         | BF    | Cat  | Span Type | Year | Spans | SCR | LEGAL LAND LOCATION         | Town         | Stream               | Est. Rep.Cost      |
|-------------|-------|------|-----------|------|-------|-----|-----------------------------|--------------|----------------------|--------------------|
| 2040        | 75796 | Cul. | MP        | 1991 | 1     | 56  | SE SEC 4 TWP 31 RGE 5 W5M   | Cremona      | Fair Creek           | \$320,000          |
| 2040        | 81091 | Cul. | MP        | 1993 | 1     |     | SW SEC 27 TWP 29 RGE 1 W5M  | Carstairs    | Cattlepass Not Used  | \$250,000          |
| 2040        | 81921 | Cul. | MP        | 1994 | 2     |     | SE SEC 6 TWP 32 RGE 6 W5M   | Bergen       | Coalcamp Creek       | \$500,000          |
| <b>2040</b> |       |      |           |      |       |     |                             |              |                      | <b>\$4,230,000</b> |
| 2041        | 1257  | Cul. | MP        | 1996 | 1     |     | SE SEC 17 TWP 30 RGE 5 W5M  | Water Valley | Big Prairie Creek    | \$300,000          |
| 2041        | 2179  | Cul. | MP        | 1995 | 1     |     | SE SEC 29 TWP 33 RGE 2 W5M  | Olds         | Trail Creek          | \$300,000          |
| <b>2041</b> |       |      |           |      |       |     |                             |              |                      | <b>\$600,000</b>   |
| 2042        | 9806  | Cul. | MP        | 1996 | 1     |     | NE SEC 29 TWP 29 RGE 2 W5M  | Carstairs    | Trib Dogpound Creek  | \$200,000          |
| 2042        | 9966  | Cul. | MP        | 1995 | 1     |     | SE SEC 15 TWP 31 RGE 2 W5M  | Didsbury     | Rosebud River        | \$230,000          |
| 2042        | 74133 | Cul. | MP        | 1994 | 1     | 66  | SE SEC 15 TWP 33 RGE 7 W5M  | Sundre       | Trib Walton Creek    | \$440,000          |
| <b>2042</b> |       |      |           |      |       |     |                             |              |                      | <b>\$870,000</b>   |
| 2043        | 1614  | Maj  | DBT       | 1983 | 1     |     | SW SEC 16 TWP 32 RGE 5 W5M  | Sundre       | Fallentimber Creek   | \$1,640,000        |
| 2043        | 1843  | Maj  | PO        | 1964 | 3     |     | SE SEC 4 TWP 32 RGE 5 W5M   | Bergen       | Fallentimber Creek   | \$2,470,000        |
| 2043        | 6698  | Cul. | MP        | 1997 | 2     |     | NW SEC 14 TWP 32 RGE 2 W5M  | Didsbury     | Rosebud River        | \$460,000          |
| 2043        | 70804 | Cul. | MP        | 1998 | 1     |     | SW SEC 30 TWP 33 RGE 5 W5M  | Sundre       | Trib Jackson Creek   | \$230,000          |
| 2043        | 72652 | Cul. | RPE       | 1984 | 1     |     | SE SEC 17 TWP 31 RGE 1 W5M  | Didsbury     | Rosebud River        | \$1,490,000        |
| <b>2043</b> |       |      |           |      |       |     |                             |              |                      | <b>\$6,290,000</b> |
| 2044        | 1892  | Cul. | MP        | 2003 | 1     |     | SW SEC 4 TWP 32 RGE 4 W5M   | Sundre       | Trib Little Red Deer | \$490,000          |
| 2044        | 75505 | Cul. | MP        | 1995 | 1     |     | NW SEC 21 TWP 32 RGE 4 W5M  | Westward Ho  | Trib Lonepine Ck     | \$230,000          |
| 2044        | 81985 | Cul. | MP        | 1993 | 2     |     | SE SEC 11 TWP 31 RGE 1 W5M  | Didsbury     | Deadrick Creek       | \$490,000          |
| 2044        | 81986 | Cul. | MP        | 1993 | 2     |     | SW SEC 12 TWP 31 RGE 1 W5M  | Didsbury     | Deadrick Creek       | \$490,000          |
| 2044        | 84018 | Cul. | MP        | 2001 | 4     |     | SW SEC 6 TWP 32 RGE 27 W4M  | Torrington   | Trib Lonepine Ck     | \$750,000          |
| <b>2044</b> |       |      |           |      |       |     |                             |              |                      | <b>\$2,450,000</b> |
| 2045        | 1257  | Cul. | MP        | 1996 | 1     |     | SE SEC 17 TWP 30 RGE 5 W5M  | Water Valley | Big Prairie Ck       | \$350,000          |
| 2045        | 1281  | Cul. | MP        | 2000 | 1     |     | SW SEC 28 TWP 29 RGE 3 W5M  | Cremona      | Dogpound Creek       | \$500,000          |
| 2045        | 74866 | Cul. | MP        | 2004 | 1     |     | SW SEC 5 TWP 33 RGE 2 W5M   | Olds         | Trail Creek          | \$210,000          |
| 2045        | 77143 | Cul. | MP        | 1991 | 1     |     | NW SEC 7 TWP 32 RGE 3 W5M   | Harmattan    | Trib Dogpound Creek  | \$280,000          |
| 2045        | 81887 | Cul. | MP        | 2002 | 2     |     | SE SEC 4 TWP 32 RGE 6 W5M   | Sundre       | Nitchi Creek         | \$710,000          |
| 2045        | 84019 | Cul. | MP        | 2003 | 1     |     | NW SEC 4 TWP 33 RGE 7 W5M   | Sundre       | Walton Creek         | \$320,000          |
| <b>2045</b> |       |      |           |      |       |     |                             |              |                      | <b>\$2,370,000</b> |
| 2046        | 7044  | Cul. | SP        | 1998 | 1     |     | NW SEC 7 TWP 31 RGE 26 W4M  | Sunnyslope   | Lonepine Ck          | \$1,040,000        |
| 2046        | 9807  | Cul. | MP        | 1995 | 1     |     | NW SEC 33 TWP 29 RGE 2 W5M  | Carstairs    | Trib Beaverdam Creek | \$300,000          |
| <b>2046</b> |       |      |           |      |       |     |                             |              |                      | <b>\$1,340,000</b> |
| <b>2047</b> |       |      |           |      |       |     |                             |              |                      |                    |
| 2048        | 74216 | Cul. | MP        | 1995 | 1     |     | NW SEC 17 TWP 30 RGE 3 W5M  | Carstairs    | Trib Dogpound Creek  | \$300,000          |
| 2048        | 81246 | Cul. | MP        | 2005 | 1     |     | SW SEC 11 TWP 30 RGE 5 W5M  | Cremona      | Cattlepass           | \$210,000          |
| <b>2048</b> |       |      |           |      |       |     |                             |              |                      | <b>\$510,000</b>   |
| <b>2049</b> |       |      |           |      |       |     |                             |              |                      | <b>\$0</b>         |
| 2050        | 1242  | Maj  | DBT       | 1985 | 1     |     | NE SEC 33 TWP 30 RGE 5 W5M  | Elkton       | Fallentimber Creek   | \$1,640,000        |
| 2050        | 8605  | Cul. | MP        | 2001 | 1     |     | SW SEC 26 TWP 32 RGE 28 W4M | Olds         | Trib Lonepine Ck     | \$320,000          |
| 2050        | 71506 | Cul. | MP        | 2001 | 1     |     | SE SEC 17 TWP 32 RGE 28 W4M | Olds         | Lonepine Ck          | \$380,000          |
| 2050        | 71880 | Cul. | MP        | 2004 | 1     |     | SE SEC 4 TWP 32 RGE 3 W5M   | Didsbury     | Dogpound Creek       | \$250,000          |
| 2050        | 81074 | Cul. | MP        | 1999 | 1     |     | SW SEC 28 TWP 31 RGE 28 W4M | Didsbury     | Trib Ten Mile Creek  | \$430,000          |
| <b>2050</b> |       |      |           |      |       |     |                             |              |                      | <b>\$3,020,000</b> |
| 2051        | 1806  | Cul. | MP        | 2003 | 2     |     | SW SEC 10 TWP 31 RGE 1 W5M  | Didsbury     | Rosebud River        | \$770,000          |
| <b>2051</b> |       |      |           |      |       |     |                             |              |                      | <b>\$770,000</b>   |
| 2052        | 76400 | Cul. | MP        | 2000 | 2     |     | SW SEC 17 TWP 34 RGE 5 W5M  | Sundre       | Trib James River     | \$290,000          |
| 2052        | 84012 | Cul. | MP        | 2002 | 1     |     | NW SEC 28 TWP 30 RGE 1 W5M  | Carstairs    | Cattlepass           | \$380,000          |
| <b>2052</b> |       |      |           |      |       |     |                             |              |                      | <b>\$670,000</b>   |
| 2053        | 74782 | Cul. | MP        | 2007 | 1     | 88  | SE SEC 5 TWP 32 RGE 4 W5M   | Westward Ho  | Trib Little Red Deer | \$200,000          |
| <b>2053</b> |       |      |           |      |       |     |                             |              |                      | <b>\$200,000</b>   |
| 2054        | 76049 | Cul. | MP        | 2006 | 1     |     | SW SEC 13 TWP 30 RGE 4 W5M  | Cremona      | Trib Dogpound Creek  | \$450,000          |
| <b>2054</b> |       |      |           |      |       |     |                             |              |                      | <b>\$450,000</b>   |
| 2055        | 1179  | Cul. | MP        | 2015 | 3     |     | SW SEC 13 TWP 31 RGE 27 W4M | Didsbury     | Lonepine Ck          | \$300,000          |
| <b>2055</b> |       |      |           |      |       |     |                             |              |                      | <b>\$300,000</b>   |
| <b>2056</b> |       |      |           |      |       |     |                             |              |                      | <b>\$0</b>         |
| 2058        | 9519  | Cul. | SP        | 2002 | 1     |     | NW SEC 29 TWP 29 RGE 5 W5M  | Cremona      | Silver Creek         | \$700,000          |
| <b>2058</b> |       |      |           |      |       |     |                             |              |                      | <b>\$700,000</b>   |
| 2059        | 72532 | Cul. | SP        | 2005 | 1     |     | SW SEC 2 TWP 30 RGE 5 W5M   | Water Valley | Big Prairie Ck       | \$680,000          |
| <b>2059</b> |       |      |           |      |       |     |                             |              |                      | <b>\$680,000</b>   |
| 2060        | 2413  | Cul. | SP        | 2013 | 1     |     | NW SEC 23 TWP 30 RGE 29 W4M | Carstairs    | Rosebud River        | \$900,000          |
| 2060        | 6797  | Std  | SC        | 2004 | 3     |     | NW SEC 4 TWP 33 RGE 6 W5M   | Sundre       | Bearberry Creek      | \$1,400,000        |
| <b>2060</b> |       |      |           |      |       |     |                             |              |                      | <b>\$2,300,000</b> |
| <b>2060</b> |       |      |           |      |       |     |                             |              |                      | <b>\$4,600,000</b> |
| 2061        | 9588  | Std. | SC        | 2004 | 3     |     | NW SEC 18 TWP 29 RGE 3 W5M  | Dogpound     | Dogpound Creek       | \$1,110,000        |



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Last update by BVBS - August 14, 2024



| ERY         | BF    | Cat  | Span Type | Year | Spans | SCR | LEGAL_LAND_LOCATION         | Town         | Stream                | Est. Rep.Cost      |
|-------------|-------|------|-----------|------|-------|-----|-----------------------------|--------------|-----------------------|--------------------|
| <b>2061</b> |       |      |           |      |       |     |                             |              |                       | <b>\$1,110,000</b> |
| 2063        | 1259  | Cul. | MP        | 2013 | 1     |     | SW SEC 6 TWP 29 RGE 4 W5M   | Water Valley | Little Dogpound Ck    | \$250,000          |
| 2063        | 7805  | Cul. | RPA       | 2005 | 1     |     | SW SEC 15 TWP 31 RGE 3 W5M  | Didsbury     | Dogpound Creek        | \$1,130,000        |
| <b>2063</b> |       |      |           |      |       |     |                             |              |                       | <b>\$1,380,000</b> |
| 2065        | 867   | Maj  | SC        | 1961 | 3     |     | SE SEC 13 TWP 29 RGE 28 W4M | Crossfield   | Rosebud River         | \$1,530,000        |
| 2065        | 1432  | Maj  | RB        | 1963 | 3     |     | SW SEC 4 TWP 32 RGE 4 W5M   | Westward Ho  | Little Red Deer       | \$2,320,000        |
| 2065        | 81241 | Maj  | WG        | 1989 | 3     |     | SW SEC 28 TWP 30 RGE 4 W5M  | Cremona      | Little Red Deer       | \$2,580,000        |
| 2065        | 83187 | Cul. | MP        | 2017 | 1     |     | SW SEC 22 TWP 30 RGE 27 W4M | Carstairs    | Watercourse           | \$150,000          |
| <b>2065</b> |       |      |           |      |       |     |                             |              |                       | <b>\$6,580,000</b> |
| 2066        | 73333 | Cul. |           | 2016 | 1     |     | SW SEC 15 TWP 30 RGE 5 W5M  | Cremona      | Graham Creek          | \$400,000          |
| 2066        | 78167 | Cul. |           | 2016 | 1     |     | SW SEC 22 TWP 30 RGE 27 W4M | Carstairs    | Trib Lonepine Ck      | \$400,000          |
| <b>2066</b> |       |      |           |      |       |     |                             |              |                       | <b>\$800,000</b>   |
| 2067        | 74945 | Cul. | MP        | 2017 | 1     |     | NW SEC 33 TWP 32 RGE 4 W5M  | Westward Ho  | Trib Little Red Deer  | \$250,000          |
| <b>2067</b> |       |      |           |      |       |     |                             |              |                       | <b>\$250,000</b>   |
| 2068        | 2180  | Cul. | MP        | 2018 | 1     | 100 | SW SEC 16 TWP 33 RGE 2 W5M  | Olds         | Trail Creek           | \$350,000          |
| 2070        | 577   | Cul. | MP        | 2020 | 1     | 100 | NW SEC 30 TWP 30 RGE 27 W4M | Carstairs    | Trib Lonepine Creek   | \$190,000          |
| 2070        | 77814 | Cul. | MP        | 2020 | 1     | 22  | SE SEC 27 TWP 31 RGE 6 W5M  | Bergen       | Trib Nitchi Creek     | \$250,000          |
| 2071        | 2181  | Cul. | CSP       | 2016 | 1     |     | SW SEC 13 TWP 33 RGE 29 W4M | Olds         | Lonepine Ck           | \$400,000          |
| 2071        | 84014 | Cul. | CSP       | 2016 | 1     |     | NE SEC 3 TWP 29 RGE 4 W5M   | Cremona      | Dogpound Creek        | \$400,000          |
| <b>2071</b> |       |      |           |      |       |     |                             |              |                       | <b>\$1,590,000</b> |
| <b>2073</b> |       |      |           |      |       |     |                             |              |                       |                    |
| <b>2074</b> |       |      |           |      |       |     |                             |              |                       | <b>\$0</b>         |
| 2075        | 823   | Std. | SL        | 2015 | 3     |     | SE SEC 1 TWP 29 RGE 3 W5M   | Crossfield   | Beaverdam Creek       | \$1,364,640        |
| 2075        | 2251  | Std. | TT        | 1950 | 1     | 44  | SW SEC 10 TWP 30 RGE 5 W5M  | Water Valley | Big Prairie Creek     | \$500,000          |
| <b>2075</b> |       |      |           |      |       |     |                             |              |                       | <b>\$1,864,640</b> |
| 2076        | 6797  | Std. | SC        | 2004 | 3     |     | NW SEC 4 TWP 33 RGE 6 W5M   | Sundre       | Bearberry Creek       | \$1,420,000        |
| <b>2076</b> |       |      |           |      |       |     |                             |              |                       | <b>\$1,420,000</b> |
| 2077        | 13078 | Maj  | NU        | 2005 | 1     |     | SW SEC 2 TWP 30 RGE 5 W5M   | Water Valley | Little Red Deer       | \$1,600,000        |
| <b>2077</b> |       |      |           |      |       |     |                             |              |                       | <b>\$1,600,000</b> |
| 2078        | 9284  | Cul. | MP        | 2018 | 1     | 100 | NW SEC 13 TWP 31 RGE 27 W4M | Didsbury     | Trib Lonepine Ck      | \$500,000          |
| <b>2078</b> |       |      |           |      |       |     |                             |              |                       | <b>\$500,000</b>   |
| 2080        | 9285  | Cul. | FP        | 2023 | 1     |     | NW SEC 30 TWP 31 RGE 27 W4M | Didsbury     | Lonepine Ck           | \$750,000          |
| <b>2080</b> |       |      |           |      |       |     |                             |              |                       | <b>\$750,000</b>   |
| 2087        | 1009  | Maj  | NU        | 2012 | 1     | 89  | NE SEC 7 TWP 30 RGE 4 W5M   | Cremona      | Little Red Deer       | \$2,000,000        |
| <b>2087</b> |       |      |           |      |       |     |                             |              |                       | <b>\$2,000,000</b> |
| 2090        | 83174 | Maj  | SG        | 2018 | 1     |     | SE SEC 13 TWP 31 RGE 27 W4M | Cremona      | Little Red Deer River | \$1,500,000        |
| 2092        | 1174  | Std. | SL        | 2017 | 3     |     | SE SEC 13 TWP 31 RGE 27 W4M | Sunnyslope   | Lonepine Ck           | \$1,500,000        |
| 2093        | 1384  | Std. | SLW       | 2018 | 1     | 100 | SW SEC 5 TWP 34 RGE 2 W5M   | Netook       | Trail Creek           | \$450,000          |

## 2025 Budget Equipment Fleet Replacement

### Equipment Replacement Long Range Plan 2025-2039

| Asset Type                         | 2025             | 2026             | 2027             | 2028             | 2029             | 2030             | 2031             | 2032             | 2033             | 2034             | 2035             | 2036             | 2037             | 2038             | 2039             |
|------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| <b>Operational Services</b>        |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |
| Grader                             | 1,516,740        | 2,033,851        | 675,857          | 1,475,454        | 4,924,704        | -                | 1,808,468        | 905,393          | 1,810,786        | 4,198,395        | -                | 2,096,510        | 1,049,599        | 2,099,197        | 4,867,090        |
| Gravel Trucks                      | 450,000          | 396,961          | -                | 387,231          | -                | -                | 5,584,013        | 266,741          | 533,482          | -                | 1,174,595        | -                | -                | -                | -                |
| Loaders & Hoes                     | 250,000          | 294,318          | -                | 274,965          | 2,285,076        | 340,087          | -                | 117,147          | 1,237,437        | 333,963          | -                | -                | -                | 386,300          | 3,151,007        |
| Oil Distributors                   | 385,000          | -                | 15,941           | -                | -                | 474,310          | -                | -                | -                | -                | -                | -                | -                | -                | -                |
| Pickup Trucks                      | 91,500           | 259,823          | 161,327          | 318,903          | 502,863          | 768,296          | 452,002          | 124,693          | 544,808          | 127,672          | 481,654          | 263,300          | 1,235,550        | 631,582          | 148,007          |
| Plows & Sanders                    | -                | 68,031           | -                | 171,113          | -                | -                | -                | 495,560          | 83,669           | -                | 210,447          | -                | -                | -                | -                |
| Pups/Dumps/Trailers                | 295,000          | -                | 102,210          | 11,058           | 30,747           | -                | -                | 70,972           | 379,681          | -                | 241,485          | -                | -                | -                | 236,047          |
| SUVs                               | -                | 43,151           | -                | 79,567           | 81,954           | -                | -                | 51,524           | -                | -                | -                | -                | -                | -                | -                |
| Water Trucks                       | -                | -                | -                | 286,545          | -                | -                | -                | -                | 893,174          | -                | -                | -                | -                | 385,093          | -                |
| Tractors                           | -                | -                | -                | -                | -                | -                | -                | -                | -                | -                | -                | -                | 60,761           | -                | -                |
| Semi Tractor                       | -                | 380,000          | 380,000          | -                | -                | 380,000          | -                | -                | -                | -                | -                | -                | -                | -                | -                |
| Other Equipment                    | 100,000          | 387,546          | 163,008          | 157,209          | 101,208          | 167,961          | -                | -                | 76,857           | -                | -                | -                | -                | -                | -                |
| <b>Agricultural Services</b>       |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |
| Loaders & Hoes                     | 10,000           | -                | -                | -                | -                | -                | -                | -                | -                | -                | -                | -                | -                | -                | -                |
| Mowers/Cutters/Brushers            | 22,000           | 62,679           | -                | -                | 50,000           | -                | -                | -                | 90,577           | -                | -                | -                | 33,591           | -                | -                |
| Pickup Trucks                      | -                | 151,040          | -                | 75,529           | -                | 86,832           | -                | -                | 69,980           | -                | -                | -                | 106,792          | -                | -                |
| Sprayers                           | -                | 274,591          | -                | 16,056           | -                | 173,544          | -                | 17,623           | -                | 73,508           | -                | 68,167           | -                | -                | -                |
| Tractors                           | -                | 231,275          | -                | 303,846          | -                | -                | -                | 52,413           | 161,270          | -                | -                | -                | -                | -                | -                |
| Other Equipment                    | -                | 12,982           | 117,025          | -                | -                | -                | -                | -                | -                | -                | -                | -                | -                | -                | -                |
| Trailers                           | 12,000           | -                | -                | -                | -                | -                | -                | -                | -                | -                | -                | -                | -                | -                | -                |
| <b>Operational Services Total</b>  | <b>3,088,240</b> | <b>3,863,680</b> | <b>1,498,343</b> | <b>3,162,045</b> | <b>7,926,551</b> | <b>2,130,654</b> | <b>7,844,482</b> | <b>2,032,031</b> | <b>5,559,895</b> | <b>4,660,030</b> | <b>2,108,181</b> | <b>2,359,810</b> | <b>2,345,910</b> | <b>3,502,172</b> | <b>8,402,150</b> |
| <b>Agricultural Services Total</b> | <b>44,000</b>    | <b>732,568</b>   | <b>117,025</b>   | <b>395,431</b>   | <b>50,000</b>    | <b>260,376</b>   | <b>-</b>         | <b>70,036</b>    | <b>321,827</b>   | <b>73,508</b>    | <b>-</b>         | <b>68,167</b>    | <b>140,383</b>   | <b>-</b>         | <b>-</b>         |
| <b>Total</b>                       | <b>3,132,240</b> | <b>4,596,248</b> | <b>1,615,368</b> | <b>3,557,476</b> | <b>7,976,551</b> | <b>2,391,030</b> | <b>7,844,482</b> | <b>2,102,067</b> | <b>5,881,722</b> | <b>4,733,538</b> | <b>2,108,181</b> | <b>2,427,976</b> | <b>2,486,293</b> | <b>3,502,172</b> | <b>8,402,150</b> |

\* 2025 Shows Actual budgetted amounts based on current quotations and 2024 purchase prices, all future years reflect an estimated inflationary adjustment (3%) and are therefore subject to fluctuations  
 Future years are based on planned replacement, review of the fleet and reprioritization occurs annually to ensure replacements are appropriate and support service level delivery

**Procedure No. 1017-01 Tangible Capital Assets**

| Asset Class     | Maximum Useful Life |
|-----------------|---------------------|
| <b>Vehicles</b> |                     |
| Light Duty      | 10                  |
| Medium Duty     | 10                  |
| Heavy Duty      | 10                  |
| Fire trucks     | 25                  |

Rolling stock that is used primarily for transportation purposes.

|                              |          |
|------------------------------|----------|
| <b>Machinery Equipment</b>   |          |
| Heavy construction equipment | Variable |
| Turf Equipment               | 10       |
| Fire Equipment               | 12       |
| Police Special Equipment     | 10       |

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

**Fleet Replacement Schedule**

| Fleet Type          | Replacement Cycle                   |
|---------------------|-------------------------------------|
| Oil Distributors    | 25 Years                            |
| Patrol Vehicles     | 3 years or 200,000 km               |
| Other Equipment     | Equipment Dependant                 |
| Water Trucks        | 10 Years                            |
| Pups/Dumps/Trailers | 10 Years                            |
| Plows & Sanders     | 10 Years                            |
| Light Fleet         | 5 Years , 7 Years or 200,000km      |
| Gravel Trucks       | 10 Years                            |
| Loaders & Hoes      | 10 Years (Hoe)10 -20 years (loader) |
| Grader              | 5 years or 7500 hrs (trade in)      |
| Ag Equipment        | Equipment Dependant                 |

## 2025 Budget Facility Long Range Plan

|                                     | <u>Year Constructed</u> | <u>Repalcement Year</u> | <u>Value</u>      | <u>Estimated Replacement</u> |
|-------------------------------------|-------------------------|-------------------------|-------------------|------------------------------|
| <b>QUAD 1</b>                       |                         |                         |                   |                              |
| Didsbury Heavy Duty Shop            | 1991                    | 2040                    | 5,207,637         |                              |
| Didsbury Grader Shop (Ken Anderson) | 1978                    | 2040                    | 399,670           |                              |
| Didsbury Old Ag Shop                | 1960                    | 2040                    | 340,017           |                              |
| Didsbury Quonset                    | 1960                    | 2040                    | 304,227           |                              |
| Didsbury Bus Shop (Quad Shop)       | 1982                    | 2040                    | 200,000           | 10,000,000                   |
| Didsbury Sign Shop                  | 1982                    | 2040                    | 200,000           |                              |
| Didsbury Welding Shop               | 1965                    | 2040                    | 200,000           |                              |
| Didsbury Tire Shop                  | 1965                    | 2040                    | 200,000           |                              |
| Didsbury ATCO Trailer               | 2008                    | No Replacement          | 286,331           |                              |
| Quad 1 Salt Shed (Didsbury)         | 1990's                  | 2040                    | 459,322           | 750,000                      |
| Carstairs Shop                      | 1972                    | 2030                    | 483,183           | 750,000                      |
| <b>QUAD 2</b>                       |                         |                         |                   |                              |
| Olds Shop                           | 1978                    | 2050                    | 739,687           |                              |
| Olds Storage Shed (Sign Shop)       | x                       | 2050                    | 256,504           | 8,000,000                    |
| Olds Quonset                        | x                       | 2050                    | 405,635           |                              |
| Olds Metal Building                 | x                       | 2050                    | 322,121           |                              |
| Olds Salt Storage                   | x                       | No replacement          |                   |                              |
| Olds Sand Shed                      | x                       | 2030                    | 238,609           | 700,000                      |
| Olds Cold Storage Building          | 2025                    | 2055                    | 300,000           | 500,000                      |
| Eastside Shop                       | 2017                    | 2067                    | 1,240,437         | 2,000,000                    |
| <b>QUAD 3</b>                       |                         |                         |                   |                              |
| Sundre Shop (MVC Portion)           | 2009                    | 2059                    | 500,000           | 4,000,000                    |
| Quad 3 (Sundre) Sand Shed           | 2006                    | 2036                    | 400,000           | 700,000                      |
| Bergen Shop                         | 2021                    | 2071                    | 750,000           | 1,000,000                    |
| Eagle Hill Shop                     | 1978                    | 2034                    | 483,183           | 750,000                      |
| <b>QUAD 4</b>                       |                         |                         |                   |                              |
| Luft Pit Shop                       | 1993                    | 2043                    | 650,209           | 2,000,000                    |
| Luft Pit Sand Shed                  | 2007                    | 2037                    | 739,687           | 1,000,000                    |
| Luft Pit ACP Pad                    | 2017                    | No Replacement          | 100,000           |                              |
| Cremona Shop                        | 1965                    | 2025                    | 739,697           | 3,000,000                    |
| Cremona Sand Shed                   | 2003                    | 2033                    | 1,000,000         | 1,000,000                    |
| <b>Administration Building</b>      |                         |                         |                   |                              |
| Administration Building             | 2005                    | 2055                    | 9,794,892         | 15,000,000                   |
| Garage                              | 2010                    | 2055                    | 31,496            | 50,000                       |
| <b>AG Services</b>                  |                         |                         |                   |                              |
| Westward Ho Pavilion                |                         |                         | 345,982           |                              |
| Westward Ho north washroom          |                         |                         | 286,331           |                              |
| Westward Ho south washroom          |                         |                         | 507,044           |                              |
| Westward Ho Quonset                 |                         |                         | 286,331           |                              |
| Park Wardens Residence              |                         |                         | 178,957           |                              |
| Agricultural Services Shop          |                         |                         | 2,211,497         |                              |
| Hillers Dam Washrooms               |                         |                         | 16,862            |                              |
| Pockar Barn                         |                         | No Replacement          | 369,844           |                              |
| <b>Airport Terminals</b>            |                         |                         |                   |                              |
| Olds - Didsbury Terminal            |                         |                         | 184,922           |                              |
| Sundre Terminal                     |                         |                         | 226,678           |                              |
|                                     |                         |                         | <b>31,807,705</b> | <b>51,200,000</b>            |

| Department             | Unit # | Apparatus Type | Expense Year | Total Projected Cost | County Contribution | Next Replacement Year |
|------------------------|--------|----------------|--------------|----------------------|---------------------|-----------------------|
| Carstairs and District | 140    | RAV Chassis    | 2025         | \$ 100,000.00        | \$ 100,000.00       | 2045*                 |
| Carstairs and District | 120    | Pumper         | 2026         | \$ 976,000.00        | \$ 488,000.00       | 2046                  |
| Carstairs and District | 110    | Command        | 2029         | \$ 140,929.00        | \$ 70,464.50        | 2039                  |
| Carstairs and District | 180    | Support        | 2033         | \$ 109,709.00        | \$ 54,854.50        | 2043                  |
| Carstairs and District | 140    | RAV            | 2035         | \$ 232,000.00        | \$ 232,000.00       | 2055                  |
| Carstairs and District | 130    | Pumper/Rescue  | 2036         | \$ 1,311,662.00      | \$ 655,831.00       | 2056                  |
| Carstairs and District | 110    | Command        | 2039         | \$ 148,136.00        | \$ 74,068.00        | 2049                  |
| Carstairs and District | 160    | Tender         | 2040         | \$ 632,000.00        | \$ 632,000.00       | 2060                  |

| Department           | Unit # | Apparatus Type | Expense Year | Total Projected Cost | County Contribution | Next Replacement Year |
|----------------------|--------|----------------|--------------|----------------------|---------------------|-----------------------|
| Cremona and District | 241    | RAV Chassis    | 2025         | \$ 100,000.00        | \$ 100,000.00       | 2045*                 |
| Cremona and District | 255    | RAV Chassis    | 2026         | \$ 100,000.00        | \$ 100,000.00       | 2046                  |
| Cremona and District | 221    | Engine         | 2027         | \$ 901,000.00        | \$ 901,000.00       | 2047                  |
| Cremona and District | 210    | Command        | 2029         | \$ 139,592.00        | \$ 139,592.00       | 2036                  |
| Cremona and District | 225    | Engine         | 2034         | \$ 1,014,000.00      | \$ 1,014,000.00     | 2054                  |
| Cremona and District | 241    | RAV            | 2035         | \$ 232,000.00        | \$ 232,000.00       | 2055                  |
| Cremona and District | 255    | RAV            | 2036         | \$ 235,000.00        | \$ 235,000.00       | 2056                  |
| Cremona and District | 210    | Command        | 2036         | \$ 160,347.00        | \$ 160,347.00       | 2043                  |
| Cremona and District | 230    | Rescue         | 2037         | \$ 704,000.00        | \$ 704,000.00       | 2057                  |
| Cremona and District | 160    | Tender         | 2040         | \$ 632,000.00        | \$ 632,000.00       | 2060                  |

| Department            | Unit # | Apparatus Type | Expense Year | Total Projected Cost | County Contribution | Next Replacement Year |
|-----------------------|--------|----------------|--------------|----------------------|---------------------|-----------------------|
| Didsbury and District | 341    | RAV Chassis    | 2025         | \$ 100,000.00        | \$ 100,000.00       | 2045*                 |
| Didsbury and District | 320    | Engine         | 2029         | \$ 937,400.00        | \$ 468,700.00       | 2049                  |
| Didsbury and District | 310    | Command        | 2033         | \$ 151,099.00        | \$ 75,549.50        | 2043                  |
| Didsbury and District | 341    | RAV            | 2035         | \$ 232,000.00        | \$ 232,000.00       | 2055                  |
| Didsbury and District | 321    | Engine         | 2040         | \$ 1,129,000.00      | \$ 564,500.00       | 2060                  |
| Didsbury and District | 160    | Tender         | 2040         | \$ 632,000.00        | \$ 632,000.00       | 2060                  |

| Department        | Unit # | Apparatus Type | Expense Year | Total Projected Cost | County Contribution | Next Replacement Year |
|-------------------|--------|----------------|--------------|----------------------|---------------------|-----------------------|
| Olds and District | 640    | RAV Chassis    | 2025         | \$ 100,000.00        | \$ 100,000.00       | 2045*                 |
| Olds and District | 620    | Engine         | 2027         | \$ 883,000.00        | \$ 441,500.00       | 2047                  |
| Olds and District | 680    | Utility        | 2028         | \$ 100,000.00        | \$ 50,000.00        | 2038                  |
| Olds and District | 670    | Aerial         | 2029         | \$ 1,997,000.00      | \$ 998,500.00       | 2049                  |
| Olds and District | 640    | RAV            | 2035         | \$ 232,000.00        | \$ 232,000.00       | 2055                  |
| Olds and District | 610    | Command        | 2034         | \$ 151,099.00        | \$ 75,549.50        | 2044                  |
| Olds and District | 630    | Rescue         | 2035         | \$ 963,000.00        | \$ 481,500.00       | 2055                  |
| Olds and District | 621    | Engine         | 2037         | \$ 1,014,000.00      | \$ 507,000.00       | 2057                  |
| Olds and District | 680    | Utility        | 2038         | \$ 125,000.00        | \$ 62,500.00        | 2048                  |
| Olds and District | 160    | Tender         | 2040         | \$ 632,000.00        | \$ 632,000.00       | 2060                  |

| Department          | Unit # | Apparatus Type | Expense Year | Total Projected Cost | County Contribution | Next Replacement Year |
|---------------------|--------|----------------|--------------|----------------------|---------------------|-----------------------|
| Sundre and District | 540    | RAV Chassis    | 2025         | \$ 100,000.00        | \$ 100,000.00       | 2045*                 |
| Sundre and District | 530    | Rescue         | 2028         | \$ 774,000.00        | \$ 387,000.00       | 2048                  |
| Sundre and District | 510    | Command        | 2029         | \$ 151,099.00        | \$ 75,549.50        | 2036                  |
| Sundre and District | 520    | Pumper         | 2032         | \$ 955,000.00        | \$ 477,500.00       | 2052                  |
| Sundre and District | 540    | RAV            | 2035         | \$ 232,000.00        | \$ 232,000.00       | 2055                  |

\* 2025 Purchases pending, awaiting direction from Fire Chiefs

| Office Equipment Expense            | Sum of 2025    | Sum of 2026    | Sum of 2027    | Sum of 2028    | Sum of 2029    | Sum of 2030   | Sum of 2031    | Sum of 2032    | Sum of 2033    | Sum of 2034    | Sum of 2035    | Sum of 2036    | Sum of 2037    | Sum of 2038    | Sum of 2039    |
|-------------------------------------|----------------|----------------|----------------|----------------|----------------|---------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Air Photos                          | 70,000         | -              | -              | 70,000         | -              | -             | 70,000         | -              | -              | 70,000         | -              | -              | 70,000         | -              | -              |
| CityView Validation Services Module | 20,000         |                |                |                |                |               |                |                |                |                |                |                |                |                |                |
| Copiers/Printers                    | 14,100         | 63,100         | 21,200         | 1,200          | 19,200         | 1,200         | 9,200          | 25,300         | 41,300         | 1,300          | 1,300          | 1,300          | 1,300          | 1,300          | 1,300          |
| ERP                                 |                |                |                |                |                |               |                |                |                |                |                |                |                |                |                |
| Evergreen of PC's/Laptops           | 97,000         | 73,375         | 74,622         | 75,891         | 77,181         | 78,493        | 79,828         | 81,185         | 82,565         | 83,968         | 85,396         | 86,848         | 88,324         | 88,324         | 89,825         |
| GIS                                 |                |                |                |                |                |               |                |                |                |                |                |                |                |                |                |
| IT Infrastructure                   |                | 12,000         | 14,000         |                | 58,000         | 15,000        |                | 9,000          | 17,000         |                | 10,000         | 18,500         |                | 1,100          |                |
| Phone System Refresh                |                |                |                |                |                |               |                |                |                |                |                |                |                |                |                |
| Postage Machine Refresh             |                |                |                |                | 10,000         |               |                |                |                |                | 12,000         |                |                |                |                |
| Cyber Security Solutions            | 50,000         |                | 89,000         |                |                |               |                |                |                |                |                |                |                | 95,000         |                |
| AV Systems                          | 5,500          | 50,000         | 149,000        |                |                |               |                |                | 54,000         | 47,000         |                |                | 130,000        |                | 18,000         |
| Cremona Fire Hardware & Software    | 20,000         | 2,000          | 8,000          | 1,000          | 21,000         |               |                |                |                | 15,000         |                |                |                |                |                |
| Communication Systems               |                |                |                |                |                |               |                |                |                |                |                |                |                |                |                |
| <b>Grand Total</b>                  | <b>276,600</b> | <b>200,475</b> | <b>355,822</b> | <b>148,091</b> | <b>185,381</b> | <b>94,693</b> | <b>159,028</b> | <b>115,485</b> | <b>194,865</b> | <b>217,268</b> | <b>108,696</b> | <b>106,648</b> | <b>289,624</b> | <b>185,724</b> | <b>109,125</b> |



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

Budget 2025  
Long Term County Reclamation Plan

| Pit              | Location           | Status   | Year to Reclaim | Cost to Reclaim in Current \$ |
|------------------|--------------------|----------|-----------------|-------------------------------|
| McDougal         | SE 36-32-6 W5M     | Depleted | 2028            | \$ 400,735.00                 |
| N. Dyck          | NE 1-32-28 W4M     | Depleted | 2029            | \$ 431,265.00                 |
| Bach             | NW 32-33-4 W5M     | Depleted | 2030            | \$ 131,020.00                 |
| Deer Springs     | SE 3-29-5 W5M      | Active   | 2031            | \$ 29,016.00                  |
| Backstrom        | SE 6-31-4 W5M      | Active   | 2032            | \$ 265,050.00                 |
| Luft             | N 1/2 9-31-3 W5M   | Active   | 2050            | \$ 817,678.00                 |
| Bergen           | W 1/2 35-31-5 W5M  | Active   | 2050            | \$ 807,015.00                 |
| Kammrath-Bartels | SW 23-34-4 W5M     | Active   | 2050            | \$ 674,814.00                 |
| Winchell         | NW 4-29-5 W5M      | Active   | 2050            | \$ 345,408.00                 |
| Bittner          | N 1/2 14-31-27 W4M | Depleted | 2050            | \$ 401,534.00                 |
|                  |                    |          |                 | \$ 4,303,535.00               |

# 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

Policy 1009 governs the municipality's expenditures: 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 2025 the CAO Contingency is budgeted at \$332,000.

Policy 1008 outlines Reserves, including the overall direction of how they are funded and how they are used.

Policy 1017: Tangible Capital Assets (TCA) outlines how the County manages its assets.

## Budget Process

For Mountain View County the budget process begins each year with a review of **Council's Strategic Directions**. These objectives provide the foundation for administration to develop departmental operational plans and key initiatives for the upcoming year. The public is encouraged to take part in the budget process. Council's Strategic Directions plan is a public document.

Following this, an **economic and financial scan** is presented to Council. This scan highlights external factors that may affect the budget process. It is during this stage that Council provides initial direction on elements to include or exclude from the budget, including potential adjustments to service levels.

With this direction in place, the process moves into a closed-session **budget workshop**. This workshop allows for in-depth discussions and refinements before the budget is brought forward for broader review.

Next the budget is presented to Council through a series of **two public presentations**, ensuring transparency and community engagement. By December of 2024, Council formally approved the initial budget framework for 2025. Although tax rates and revenues are contained in the initial budget framework, the 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



**Mountain View**  
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**Process & Policies**

**2025 Budget**

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.

In the spring, the budget is brought forward for final approval with updated tax rate and assessment data. At this stage, Council grants final **budget approval**, ensuring all carry-forward projects from the previous year are integrated into the comprehensive budget package. This ensures alignment with the tax rate bylaw and the Provincial budget, proving the comprehensive fiscal plan for the County. Once Council adopts the final budget it is generally not amended. Expenditures that fall outside the budget are governed by the Financial Controls policy.

Council approved the following 2025 Budget Timeline at the June 26, 2024, Regular Council Meeting

**2024**

|                         |   |
|-------------------------|---|
| Wednesday, September 18 | Environmental Scan  |
| Monday, October 7       | Present Project Budget to Audit Committee (before Org mtg)<br>Present Audit Service Plan to Audit Committee   |
| Wednesday October 23    | Short-Term Borrowing Bylaw 1 <sup>st</sup> Reading  |
| Wednesday, October 30   | Council Workshop<br>Project Budget Presented<br>Operating Budget<br>Cost of Living Adjustment (COLA) for Payroll<br>Reserve Forecast<br>County Long Range Infrastructure Plan<br>Early Payment Incentive Review |
| Wednesday, November 13  | Cost of Living Adjustment (COLA)<br>Short-Term Borrowing Bylaw 2 <sup>nd</sup> & 3 <sup>rd</sup> Reading  |
| Wednesday, November 27  | Project Budget Presented<br>Operating Budget Presented  |
| Wednesday, December 11  | Project Budget Presented for Approval<br>Operating Budget Presented for Approval<br>Operating Plan and 5 Year Capital Plan  |

**2025**

|                     |   |
|---------------------|---|
| Wednesday, March 26 | Annual Assessment Presentation<br>Tax Rate Bylaw Options and 1 <sup>st</sup> Reading<br>2024 Reserve Movements for Approval |
| Monday, April 14    | Audit Committee - Draft Financial Statements  |
| Wednesday, April 9  | Tax Rate Bylaw 2 <sup>nd</sup> and 3 <sup>rd</sup> Reading<br>Final Budget with Carry Forwards                              |
| Wednesday, April 23 | Audited Financial Statements Presented<br>Tax Rate Bylaw 3 <sup>rd</sup> Reading (if required)                              |

## **Basis of Accounting Overview**

Revenues are recognized as they are earned and measurable. For budgeting purposes, revenues are aligned with the County's fiscal cycle, supporting accurate projections of financial resources available for the municipal operations.

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. Deferred revenues are carefully monitored to ensure compliance with funding agreements and responsible fiscal management.

Government transfers refer to the allocation of assets or funds from Provincial and Federal 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. This ensures the County can properly account for financial support from Provincial and Federal governments while supporting transparency in financial reporting.

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.

In 2025, the County's annual financial statements will use the same basis of accounting.

## **Tangible Capital Assets (TCA)**

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 2025 budget has been prepared on this basis.

## **Fund Structure and Capital Management**

The County utilizes a two-fund accounting structure to support financial transparency and effective resource allocation. By integrating both an operating and capital financial framework, Mountain View



County balances immediate service delivery needs with long-term infrastructure investments, allowing for strategic asset management and sustainable financial planning.

**Operating Fund:** This fund encompasses all departmental expenses related to the delivery of services and municipal operations. It captures revenues generated through taxation, government transfers, fees, and other sources to fund ongoing expenditures.

**Capital Fund:** This fund is dedicated to the County’s Tangible Capital Assets (TCA) – non-financial assets that have 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.

At the end of each fiscal year, any surplus generated within the operating fund is transferred to reserves to support future financial stability. These reserves serve as a financial safeguard, ensuring adequate funding is available for unforeseen expenses and long-term municipal priorities. For projects that have been approved and are funded by reserves, a corresponding withdrawal is made, ensuring the designated funds are utilized as directed by Council and under Policy 1008: Reserves. Unlike traditional fund structures where reserves are distinctly categorized as capital or operating, Mountain View County maintains a flexible reserve framework. This approach allows reserves to support both operational and capital initiatives based on financial need.

Government contributions for capital assets acquisitions are recorded as capital revenue, without offsetting the asset’s reported value.

Capital Expenditures are recorded within the Capital Fund, while the amortization of TCA is systematically allocated to relevant departments over the lifespan of the asset. This approach provides an accurate reflection of the fiscal impact of capital investments within the operating budget. Amortization is an unfunded expense since the funding was recognized at the time of purchase.





# Policy #1008

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  
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**Policy Title:** Reserves  
**Policy No.:** 1008  
**Approval:** County Council  
**Effective Date:** October 11, 2006  
**Approval Date:** May 7, 2025  
**Last Review Date:** November 15, 2023  
**Supersedes Policy No.:** Section E 6. (a) – Section E 7(c)

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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 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 taxpayers 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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|   |     |
|---|-----|
| Airport Reserve                         | (a) |
| Bridge & Road Reserve                   | (b) |
| Carry Over Project Reserve              | (c) |
| Environmental Reserve                   | (d) |
| Equipment Fleet Reserve                 | (e) |
| Facility & Emergency Facilities Reserve | (f) |
| General Fire Reserve                    | (g) |
| Intermunicipal Collaboration – Cremona  | (h) |
| Intermunicipal Reserve                  | (i) |
| Local Road Safety Improvement Reserve   | (j) |
| Office Equipment Reserve                | (k) |
| Park Facilities Reserve (draw to zero)  | (l) |
| Pit Stripping and Reclamation Reserve   | (m) |
| Tax Rate Stabilization Reserve          | (n) |



# Policy #1008 (a)

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:** Airport Reserve  
**Policy No.:** 1008 (a)  
**Approval:** County Council  
**Effective Date:** November 15, 2023  
**Approved Date:** May 7, 2025  
**Last Review Date:** November 15, 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:** This reserve has been developed to facilitate the storage of funds received through the payment of Frontage Fees by landowners/leaseholders at the Olds/Didsbury Airport and Sundre Airport for future capital projects or improvements to internal

**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. Funding withdrawals will be based on actual expenditures and limited to the per project allocation in the reserves.
3. Funds may only be used on existing or new airport infrastructure excluding the runway, primary apron and terminal building.
4. This reserve does not accrue interest.

**Background:** Prior to 2022, Frontage Fees paid by landowners/leaseholders at the County's Airports were collected by the County and then subsequently returned to the subsequent Flying Associations as part of the operating fund transfer required through contract. Following a transition of operations back to the County, there is a desire for these funds to be held in a separate reserve to ensure that they remain available for future capital projects or investment at the airports.



## Policy #1008 (b)

1408 Twp. Rd. 320 / Postal Bag 100, Didsbury, AB Canada TOM 0W0  
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**Policy Title:** Bridge & Road Reserve

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

**Approval:** County Council

**Effective Date:** May 27, 2015

**Approval Date:** March 29, 2023

**Last Review Date:** November 15, 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 (c)

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:** Carry Over Project Reserve

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

**Approval:** County Council

**Effective Date:** December 12, 2018

**Approved Date:** May 7, 2025

**Last Review Date:** November 15, 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:** 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 #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  
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**Policy Title:** Environmental Reserve

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

**Approval:** County Council

**Effective Date:** March 28, 2018

**Approval Date:** March 28, 2018

**Last Review Date:** November 15, 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:** This reserve is to fund environmental related projects. These projects will not be defined as part of the policy but will be left up to the discretion of Council. The general aim is to protect, improve and educate the public in matters relating to the environment,

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

**Principles:**

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

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



## Policy #1008 (e)

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:** Equipment Fleet Reserve

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

**Approval:** County Council

**Effective Date:** May 27, 2015

**Approval Date:** March 29, 2023

**Last Review Date:** November 15, 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 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 (f)

1408 Twp. Rd. 320 / Postal Bag 100, Didsbury, AB Canada TOM 0W0  
T 403.335.3311 F 403.335.9207 Toll Free 1.877.264.9754  
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**Policy Title:** Facility & Emergency Facility Reserve

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

**Approval:** County Council

**Effective Date:** January 1, 2018

**Approval Date:** March 29, 2023

**Last Review Date:** November 15, 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 (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:** General Fire Reserve

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

**Approval:** County Council

**Effective Date:** May 27, 2015

**Approval Date:** March 29, 2023

**Last Review Date:** November 15, 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:** 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 (h)

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** Intermunicipal Collaboration-Cremona

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

**Approval:** County Council

**Effective Date:** March 28, 2018

**Approval Date:** March 29, 2023

**Last Review Date:** November 15, 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:** 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 (i)

1408 Twp. Rd. 320 / Postal Bag 100, Didsbury, AB Canada TOM 0W0  
T 403.335.3311 F 403.335.9207 Toll Free 1.877.264.9754  
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**Policy Title:** Intermunicipal Reserve

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

**Approval:** County Council

**Effective Date:** May 27, 2015

**Approval Date:** May 7, 2025

**Last Review Date:** November 15, 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:** The County realizes the mutual benefit of joint capital projects that service the needs of the residents within its boundaries. The County must balance the requests to jointly fund capital projects in the Towns and Village with the requirement to provide the Council approved service levels in the County.

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. 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.
  5. 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.
  6. 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 and further detailed in Policy 8006..
  7. 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.

8. This reserve will accrue interest.
9. 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 8006 provides guidelines on the application and approval process for funds from this reserve.



# Policy #1008 (j)

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

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**Policy Title:** Local Road Safety Improvement Reserve

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

**Approval:** County Council

**Effective Date:** March 28, 2018

**Approval Date:** March 29, 2023

**Last Review Date:** November 15, 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 (k)

1408 Twp. Rd. 320 / Postal Bag 100, Didsbury, AB Canada TOM OW0  
T 403.335.3311 F 403.335.9207 Toll Free 1.877.264.9754  
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**Policy Title:** Office Equipment Reserve

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

**Approval:** County Council

**Effective Date:** May 27, 2015

**Approval Date:** Match 29, 2023

**Last Review Date:** November 15, 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:** 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 (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:** Park Facilities Reserve

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

**Approval:** County Council

**Effective Date:** May 27, 2015

**Approval Date:** May 7, 2025

**Last Review Date:** November 15, 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:** This grant is for any capital expenditures or significant repairs at County owned Parks ,Campgrounds or Day Use Areas.

**Principles:**

1. Mountain View County may, at times, receive revenue from operations at the County's Campgrounds or Day Use Areas that is intended to be reinvested, in Council's discretion, at any of the County's Parks, Campgrounds or Day Use Areas.
2. 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. Since then, the County has increased flexibility in the grant to allow for these funds to be expended at any of the County's Parks, Campgrounds or Day Use Areas.



# Policy #1008 (m)

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

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

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

**Approval:** County Council

**Effective Date:** May 27, 2015

**Approval Date:** March 28, 2018

**Last Review Date:** November 15, 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:** Mountain View County intends to set aside reserves to fund pit stripping and future pit reclamation expenditures.

**Principles:**

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

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



# Policy #1008 (n)

1408 Twp. Rd. 320 / Postal Bag 100, Didsbury, AB Canada TOM OWO  
T 403.335.3311 F 403.335.9207 Toll Free 1.877.264.9754  
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**Policy Title:** Tax Rate Stabilization Reserve

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

**Approval:** County Council

**Effective Date:** May 27, 2015

**Approval Date:** May 27, 2015

**Last Review Date:** November 15, 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:** 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 #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

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**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.



# Policy #1017

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:** Tangible Capital Assets

**Policy No.:** 1017

**Approval:** County Council

**Effective Date:** January 1, 2024

**Approved Date:** March 26, 2008

**Last Review Date:** June 19, 2024

**Supersedes Policy No.:** New

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

**Purpose:** The purpose of the policy is for Council to set the overall direction for the treatment of TCA which shall be consistent with the regulations given in Public Sector Accounting Handbook Section 3150 (PS 3150). The recognition, recording, and reporting of TCA are necessary financial processes to support the strategic goal to strategically manage, invest, and plan for sustainable municipal infrastructure.

- Principles:**
1. The County shall follow the principles outlined in the Public Sector Accounting Handbook Section 3150 (PS 3150) which establishes the regulations under which the County will be governed.
  2. Tangible Capital Assets are non-financial assets having physical substance that:
    - 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
    - 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

# Appendix 6: Community Services Funding





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

**Intermunicipal Funding**

**2025 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 2025 budget was prepared using an anticipated 1.9% inflationary adjustment rate 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                                | 30,744.00         | 57,808.00          | 43,092.00         | 51,210.00           | 62,478.00           | <b>245,332.00</b>   |
| Fire - Operating                    | 263,880.00        | 516,186.00         | 325,000.00        | 329,953.00          | 280,000.00          | <b>1,715,019.00</b> |
| Fire - Capital Equipment            | 0.00              | 41,778.00          | 0.00              | 0.00                | 0.00                | <b>41,778.00</b>    |
| Library                             | 34,115.00         | 36,538.00          | 44,746.00         | 53,595.00           | 63,996.00           | <b>232,990.00</b>   |
| Recreation - Operating              | 232,409.00        | 253,995.00         | 473,000.00        | 566,548.00          | 676,496.00          | <b>2,202,448.00</b> |
| Other - Capital                     |                   |                    | 47,313.00         |                     |                     |                     |
| <b>TOTAL INTERMUNICIPAL FUNDING</b> | <b>561,148.00</b> | <b>906,305.00</b>  | <b>933,151.00</b> | <b>1,001,306.00</b> | <b>1,082,970.00</b> | <b>4,437,567.00</b> |

\*Note: for comparative purposes, \$109,161 of amortization has been removed from the Village of Cremona's Fire Operating Budget. Furthermore, the Village of Cremona library funding includes the amount allocated to Water Valley's library.





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**Intermunicipal Funding**

**2025 Budget**

|                                   | <b>Change</b> | <b>Budget 2025</b> | <b>Budget 2024</b> |
|-----------------------------------|---------------|--------------------|--------------------|
| <b>FCSS Funding</b>               |               |                    |                    |
| FCSS - General/Admin/MVC          | 47,010        | 304,012            | 257,002            |
| <b>Library</b>                    |               |                    |                    |
| Parkland Library Funding          | (47)          | 127,344            | 127,391            |
| <b>Recurring Community Grants</b> |               |                    |                    |
| Cemetery Grant                    | -             | 28,500             | 28,500             |
| Citizenship Awards                | -             | 6,000              | 6,000              |
| Comm Engagement Sites             | -             | 10,000             | 10,000             |
| Community Halls                   | 2,948         | 101,210            | 98,262             |
| Donations                         | -             | 4,000              | 4,000              |
| Health Funding                    | (49,905)      | 15,000             | 64,905             |
| STARS                             | -             | 51,924             | 51,924             |
| Museums                           | -             | 24,000             | 24,000             |
| Music Education                   | 2,865         | 4,000              | 1,135              |
| Public Transportation             | (16,631)      | 32,500             | 49,131             |
| Rural Community Grants            | 2,294         | 78,720             | 76,426             |
| Recurring Community Grants        | 87,000        | 87,000             | -                  |
| Rural Crime Reduction             | (6,038)       | 7,500              | 13,538             |
| Other Misc Grants*                | (20,000)      | -                  | 20,000             |
| <b>Total Capital Grants</b>       | <b>49,496</b> | <b>881,710</b>     | <b>832,214</b>     |

\*Note: Other Misc Grants include non-recurring grants, for 2024 includes \$20K for the Reed Ranch School Playground



**2025 Operating Budget  
9% Intermunicipal Funding**

|                                  | Change         | 2025<br>Budget<br>\$ | 2024<br>Budget<br>\$ |
|----------------------------------|----------------|----------------------|----------------------|
| <b>Forecasted Property Tax</b>   | <b>549,664</b> | <b>33,188,239</b>    | <b>32,638,575</b>    |
| <b>9%</b>                        | <b>49,470</b>  | <b>2,986,942</b>     | <b>2,937,472</b>     |
| <b>Operating:</b>                |                |                      |                      |
| <u>Recreation:</u>               |                |                      |                      |
| Carstairs                        | 4,334          | 232,409              | 228,075              |
| Cremona                          | 4,736          | 253,995              | 249,259              |
| Didsbury                         | 8,819          | 473,000              | 464,181              |
| Olds                             | 10,564         | 566,548              | 555,984              |
| Sundre                           | 12,614         | 676,496              | 663,882              |
| <u>Library:</u>                  |                |                      |                      |
| Carstairs                        | 637            | 34,115               | 33,478               |
| Cremona                          | 682            | 36,538               | 35,856               |
| Didsbury                         | 835            | 44,746               | 43,911               |
| Olds                             | 1,000          | 53,595               | 52,595               |
| Sundre                           | 1,194          | 63,996               | 62,802               |
| Water Valley                     | 292            | 15,659               | 15,367               |
| <b>Total Operating</b>           | <b>45,707</b>  | <b>2,451,097</b>     | <b>2,405,390</b>     |
| <b>Reserve Funding:</b>          |                |                      |                      |
| Intermunicipal Reserve - Cremona | 2,500          | 102,494              | 99,994               |
| Intermunicipal Reserve           | 1,263          | 433,351              | 432,088              |
| <b>Total Reserve Funding</b>     | <b>3,763</b>   | <b>535,845</b>       | <b>532,082</b>       |
| <b>Total Funding</b>             | <b>49,470</b>  | <b>2,986,942</b>     | <b>2,937,472</b>     |

Intermunicipal Reserves Accrue interest based on average balance in the reserve.

The above 9% is based on the Tax Revenue Requirements. Minor differences between this estimate and the final tax revenue may result in more or less funding flowing to the Intermunicipal Reserve. This will be reconciled at year-end, with the 9% recalculated against actual Library and Recreation spending.

# Appendix 7: 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



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Strategic Direction

2025 Budget  
Project by Council Goal

| Sum of 2025 Budget<br>Strategic Goal                  | Budget Reference Number      | Budget Project Name  | Budget Type          |                     |                      |
|---|------------------------------|--|----------------------|---------------------|----------------------|
|   |                              |  | Capital              | Operating           | Grand Total          |
| Asset Management                                      | LS-25-03                     | Patrol Vehicle Replacement   | 92,500.00            |                     | 92,500.00            |
|   | LS-25-04                     | Carstairs and District Fire Department RAV Purchase                          |                      | 285,000.00          | 285,000.00           |
|   | LS-25-05                     | Sundre Airport Lighting System   | 275,000.00           |                     | 275,000.00           |
|   | OS-22-20                     | Radio Project  | 6,867.00             |                     | 6,867.00             |
|   | OS-23-13                     | Range Road 45 Hill Cut   | 10,000.00            |                     | 10,000.00            |
|   | OS-23-15                     | Capital Bridge Program   | 1,298,203.00         |                     | 1,298,203.00         |
|   | OS-24-03                     | Rail Safety Improvement Program Funding *Grant Dependant                     |                      | 470,626.00          | 470,626.00           |
|   | OS-24-05                     | Capital Bridge Program   | 701,325.00           |                     | 701,325.00           |
|   | OS-24-07                     | Luft Shop Floor Drains   | 25,000.00            |                     | 25,000.00            |
|   | OS-24-08                     | Administrative Building Maintenance  | 200,000.00           |                     | 200,000.00           |
|   | OS-24-10                     | 2024 Equipment Replacement   | 3,013,092.00         |                     | 3,013,092.00         |
|   | OS-24-13                     | Cremona Shop Replacement   | 3,027,555.00         |                     | 3,027,555.00         |
|   | OS-24-14                     | Didsbury Shop Fire Alarm System  | 15,000.00            |                     | 15,000.00            |
|   | OS-24-15                     | Olds Shop Equipment Storage  | 200,718.00           |                     | 200,718.00           |
|   | OS-24-16                     | Olds Shop Wash Bay   | 149,900.00           |                     | 149,900.00           |
|   | OS-25-01                     | Annual Capital Road Projects   | 6,115,300.00         |                     | 6,115,300.00         |
|   | OS-25-02                     | Capital Bridge Program   | 4,853,396.00         |                     | 4,853,396.00         |
|   | OS-25-03                     | Bridge Maintenance Program   |                      | 174,000.00          | 174,000.00           |
|   | OS-25-05                     | Township Road 292 Upgrade  | 16,626,280.00        |                     | 16,626,280.00        |
|   | OS-25-06                     | County Funded Dust Control   |                      | 72,500.00           | 72,500.00            |
|   | OS-25-07                     | Traffic Counter Replacement  |                      | 19,998.00           | 19,998.00            |
|   | OS-25-08                     | Range Road 25 Intersection & Range Road 13 Guardrails                        | 500,000.00           |                     | 500,000.00           |
|   | OS-25-09                     | Gravel Pit Stripping   | 300,000.00           |                     | 300,000.00           |
| OS-25-10  | 2025 Equipment Replacement   | 3,132,240.00   |                      | 3,132,240.00        |                      |
| OS-25-11  | Netook Sanitary Sewer System | 40,000.00  |                      | 40,000.00           |                      |
| OS-25-13  | Olds Shop Wash Bay           | 500,000.00   |                      | 500,000.00          |                      |
| OS-25-14  | Electronic Sign Boards       | 70,000.00  |                      | 70,000.00           |                      |
| OS-25-16  | Gravel Pit Engineering       | 90,000.00  |                      | 90,000.00           |                      |
| <b>Asset Management Total</b>                         |                              |  | <b>41,242,376.00</b> | <b>1,022,124.00</b> | <b>42,264,500.00</b> |
| Economy and Financial Health                          | CS-24-02                     | Business Services Hardware and Software                                      | 14,000.00            |                     | 14,000.00            |
|   | CS-24-03                     | Financial System Development   | 531,381.00           |                     | 531,381.00           |
|   | CS-25-01                     | Business Services Hardware and Software                                      | 206,600.00           |                     | 206,600.00           |
|   | CS-25-03                     | Bad Debt & Tax Incentive   |                      | 475,000.00          | 475,000.00           |
|   | LS-24-04                     | Sundre Airport Capital Projects *Grant Dependant*                            | 844,000.00           |                     | 844,000.00           |
|   | LS-24-05                     | 2024 Municipal Intern  |                      | 31,381.00           | 31,381.00            |
| pd-24-02  | Sundre Airport Concept Plan  |  | 7,000.00             | 7,000.00            |                      |
| <b>Economy and Financial Health Total</b>             |                              |  | <b>1,595,981.00</b>  | <b>513,381.00</b>   | <b>2,109,362.00</b>  |
| Engagement and Communications                         | CS-25-02                     | Air Photo Refresh  | 70,000.00            |                     | 70,000.00            |
|   | LS-25-01                     | Additional Communication Coordinator Role                                    |                      | 99,500.00           | 99,500.00            |
| <b>Engagement and Communications Total</b>            |                              |  |                      | <b>169,500.00</b>   | <b>169,500.00</b>    |
| Rural and Agricultural Focused Community              | LM-25-01                     | Annual County Land Improvements  | 40,000.00            |                     | 40,000.00            |
|   | LM-25-02                     | Fencing - W1/2 NE 18-32-3W5M   | 11,700.00            |                     | 11,700.00            |
|   | PD-24-01                     | ASP Review   |                      | 4,298.00            | 4,298.00             |
|   | PD-25-01                     | ASP Review   |                      | 10,000.00           | 10,000.00            |
| <b>Rural and Agricultural Focused Community Total</b> |                              |  | <b>51,700.00</b>     | <b>14,298.00</b>    | <b>65,998.00</b>     |
| Community Well-Being                                  | CA-25-01                     | Didsbury 23rd Street & Township Road 314 Road Project                        | 587,000.00           |                     | 587,000.00           |
|   | LS-24-01                     | Fire Capital Apparatus (Urban Transfers)                                     |                      | 20,098.00           | 20,098.00            |
|   | LS-24-02                     | Sundre Fire Department Tanker Purchase                                       |                      | 453,344.00          | 453,344.00           |
|   | LS-25-02                     | Patrol Alberta First Responders Radio Communication System (AFRRCS) Hardware | 11,000.00            |                     | 11,000.00            |
|   | LS-25-07                     | Strings and Keys Music Education Grant Program                               |                      | 4,000.00            | 4,000.00             |
|   | LS-25-08                     | Didsbury Fire Department RAV Purchase  |                      | 285,000.00          | 285,000.00           |
|   | LS-25-09                     | Didsbury Memorial Complex and Baseball Diamond Upgrade                       |                      | 47,313.00           | 47,313.00            |
|   | LS-25-10 (RC24-202)          | Sundre Fire Department Tanker Purchase                                       |                      | 320,000.00          | 320,000.00           |
|   | OS-23-10                     | County Shop Gates  | 110,000.00           |                     | 110,000.00           |
|   | PK-23-01                     | Dry Hydrant Repair   | 16,000.00            |                     | 16,000.00            |
|   | LS-25-11 (RC24-302)          | Carstairs Rescue Truck (used)  |                      | 332,875.00          | 332,875.00           |
| <b>Community Well-Being Total</b>                     |                              |  | <b>724,000.00</b>    | <b>1,462,630.00</b> | <b>2,186,630.00</b>  |
| <b>Grand Total</b>                                    |                              |  | <b>43,614,057.00</b> | <b>3,181,933.00</b> | <b>46,795,990.00</b> |

# 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



**Mountain View**  
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**Debt Limit**

**2025 Budget**

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>2025<br/>Budget</b> | <b>2024<br/>Year End</b> |
|---|------------------------|--------------------------|
|   | <b>\$</b>              | <b>\$</b>                |
| Total debt limit (maximum allowed)      | 59,210,106             | 61,581,651               |
| Total debt (current)                    | <u>8,723,004</u>       | <u>8,723,004</u>         |
| Amount below total debt limit           | <u>50,487,102</u>      | <u>52,858,647</u>        |
| Service on debt limit (maximum allowed) | 9,868,351              | 10,263,609               |
| Service on debt (current)               | <u>226,903</u>         | <u>1,401,286</u>         |
| Amount below limit on debt service      | <u>9,641,448</u>       | <u>8,862,323</u>         |

The debt limit is calculated at 1.5 times the total revenue of the County (as defined in Alberta Regulation 255/2000) and the debt service limit is calculated at 0.25 times total 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.

The 2025 approved budget includes \$38,626,404 in operating revenues and \$847,000 from asset sales, totaling \$39,473,404. The 2024 debt limit calculations are taken from the audited year-end financial statements.





**Mountain View**  
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**Debt Limit**

**2025 Budget**

**Details of Current Long-Term Debt**

|                          | <u>Original<br/>Principal</u> | <u>Rate</u> | <u>Anniversary<br/>Date</u> | <u>Final<br/>Payment</u> |
|--------------------------|-------------------------------|-------------|-----------------------------|--------------------------|
| Debenture 1-03 (1185649) | 1,000,000                     | 6.000%      | September 2                 | 2028                     |
| Debenture 2-03 (1185684) | 1,000,000                     | 5.875%      | November 3                  | 2028                     |
| Debenture 3-03 (1185751) | 1,000,000                     | 5.750%      | December 15                 | 2028                     |
| Debenture 1-04 (3100007) | 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 \$2,186,404 (2023 - \$3,101,255) of the debentures is to allow the County to provide financing to Mountain View Seniors' Housing and the remaining \$6,536,601 (2023 - \$6,884,690) is for capital of the County. The debentures are offset by a note receivable from Mountain View Seniors' Housing (see Note 10). 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>   |
|------------|------------------|------------------|-------------------|
| 2025       | 1,174,383        | 226,903          | 1,401,286         |
| 2026       | 766,361          | 190,459          | 956,820           |
| 2027       | 792,350          | 164,469          | 956,819           |
| 2028       | 819,403          | 137,416          | 956,819           |
| 2029       | 492,133          | 110,227          | 602,360           |
| Thereafter | 4,678,374        | 582,319          | 5,260,693         |
|            | <u>8,723,004</u> | <u>1,411,793</u> | <u>10,134,797</u> |