



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

# 2021 Budget

Adopted April 14, 2021





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# 2021 BUDGET MESSAGE

From the Reeve



**Bruce Beattie**

Reeve of  
Mountain View County

Revenues are still heavily reliant upon the energy sector, with over 50% of total tax receipts still coming from that very important but volatile industry. Provincial policies such as the three-year tax holiday on new wells and removal of the well drilling tax as well as reduced assessment, impact that revenue stream.

This year's property tax is forecast to be twenty-nine point eight million dollars (\$29,800,00). In addition, over 14 million must be collected through requisitions, including the Provincial Education Tax, and Seniors Housing. Payment to the Province for provincial policing has increased from last year's \$284K to \$522K, climbing to an expected 1 million dollar invoice in the next two years. Property taxes revenue requirements were adjusted to meet this increased funding commitment.

This year's budget also sees more operational efficiencies and some cuts. The total operational budget is thirty-four point two million dollars (\$34,228,552), a reduction of about \$6 million.

Council continues its commitment to the urban centres within the County to support recreation and culture, with a sum of over \$2.7 million spread across the five centres through a per capita calculation supporting pools, libraries, and other recreational facilities within the towns. In addition to significant capital investment in fire protection, the County also provides over \$1.1 million in annual operational funding spread across the fire departments in each of the towns.

Despite the current fiscal challenges, the County remains committed to providing ratepayers a high service level while doing what we can in providing stimulus to the economy. Infrastructure remains a high priority with over twenty million (\$20,598,508) dedicated to roads, facilities, and shops.

Over my ten years on Council, we have been successful at keeping annual tax increases to less than inflation, while maintaining service levels and ensuring our County remains financially healthy for the long term. Special thanks to our great staff and administration for their constant efforts to adopt ways to reduce costs without sacrificing quality of



# 2021 BUDGET MESSAGE

From the CAO



**Jeff Holmes**

Chief Administrative  
Officer

The past year has presented a lot of challenges for the County and the overall community.

We have been faced with unprecedented economic adversity coupled with the global pandemic that continues on into 2021. In 2020 we were forced with a new way of doing business and in-person interactions were limited in keeping with Alberta Health Orders, but despite these challenges the County successfully met the performance objectives for 2020.

During the pandemic our focus has been on Business Continuity to ensure that if the Municipality is faced with a COVID-19 outbreak the spread will be compartmentalized. To date this strategy has served us well and we have been able to provide uninterrupted services to our residents.

Investment in Road infrastructure is a priority for Council again in 2021. The Base Stabilization program that is primarily focused on rehabilitating damaged chip-seal roads will be doubled in this year's budget with an objective of completing 19 km. Our 2021 Road maintenance changes also include moving the re-gravel program to a 4-year cycle versus the traditional 3-year cycle. Under a 4-year rotation, the entire gravel road network of 1975 km will be covered; this amounts to 488 km of re-gravel planned for 2021. In 2020 we also experienced a very difficult spring break up leaving many of our chip-sealed roads in disrepair. Fortunately, we received favourable weather late in the year which enabled us to complete more re-chipping kilometres than planned and offset some of the tough spring conditions. In 2021 we are forecasting to return to our traditional 7-year re-chipping cycle and have budgeted to complete 122 km of chip-seal surface restoration.

Grants received from both the Provincial Government and Federal Government have been trending down in recent years. For 2021 we are expecting to receive comparable amounts to 2020, however there is a significant reduction in Municipal Sustainability Funding (provincial) coming in 2022 and 2023 that will present a revenue challenge for the Municipality moving forward.



## Overview

## 2021 Budget

Mountain View County (MVC) has minimized the financial impact of COVID-19 to taxpayers. The increase to the Municipal tax revenue included only the increase of policing costs in 2021. The tax incentive program for taxpayers was kept in place for 2021 along with reduced penalty rates.

For the 2021 budget, MVC was able to balance the budget without relying on one-time funding from reserves or reducing our 9% of forecasted tax revenue commitment to intermunicipal funding. An indicator of financial health is the change in net financial assets. This remained constant from 2020 to 2021 thereby providing financial support for 2021. As well we have reserves and debt limit room. The reserve balance was \$61M at the end of 2020 and is expected to be \$58M at the end of 2021. MVC has also set aside a reserve for bad debts to mitigate the financial risk of tax collections and the \$3M tax rate stabilization.

The remaining debt limit is expected to be \$39M in 2021, unchanged from 2020.

We are aware of some future external pressures on MVC and will continue to review the long-range asset plans and operating budgets during the budget process. Some of these include:

1. proposed changes to linear assessment
2. decrease in the MSI capital grant for the next two years
3. slowdown of the oil and gas industry
4. COVID-19 pandemic has changed who is working and from where they are working and the financial health of both businesses and individuals
5. future years of the phased in approach of policing costs

The combination of the funding available to MVC and the awareness of future external financial pressures provides support to the 2021 budget and future budgets as we navigate our way through the impacts of COVID-19 pandemic, oil & gas industry and government regulation.

### Revenue:

Revenue is expected to decrease by \$210K from the 2020 Budget. The largest portion (87%) of the County's revenue comes from property taxes. The rest comes in the form of grants, return on investments, permits, and fines.

- \$238,500 increase in property tax revenue to cover the increase to for Provincial Policing to \$522,500, up from \$284,000 in 2020. This contribution directly to policing costs was a new requirement from the Province of Alberta beginning in 2020. Mountain View County's 2021 Property Tax revenues were increased to meet this increased funding commitment.
- \$200K decrease in return on investment. This is mainly due to GIC falling dramatically





## Overview

## 2021 Budget

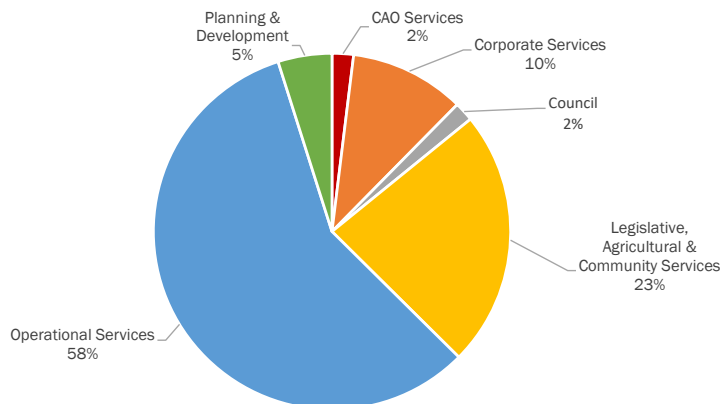
Revenue is reviewed on an annual basis to ensure that it aligns with the long-range plans that are in place. Predicting revenue will be challenging in these times of uncertainty. The key is to ensure that there are increases in overall revenue to offset any service levels changes or inflation. As part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

### Expenditures:

During the 2021 budget process, MVC made a contingency allowance of \$295K. This is congruent with Policy 1009 that allows the CAO to allocate a contingency to the overall County Budget. The contingency will be funded from the tax stabilization reserve. From a procedural standpoint, it will be the responsibility of the Directors to consult with the CAO about potential budget overspends in their area of authority as soon as it becomes apparent.

Overall expenses are budgeted to decrease by \$4.5M in 2021. Several highlights of this year's budget include:

- \$5M decrease for allowance for bad debt. This increase was made in 2020 due to weak economic forecast during the pandemic and low oil and prices. The allowance was removed for 2021 but a bad debt reserve was established to cover unanticipated bad debt expenses in coming years.
- \$1.185M reduction in contributed assets from 2020 which were to cover fire tenders purchased for our Urban Partners.
- \$13.6M of the budget is allocated to amortization. Most of the expense is in Roads, Facilities and Shops.





### Capital Funding

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

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

The County will continue developing asset plans in 2021 to better predict and plan capital costs in the future. As mentioned above, the fact that the County has information on all its Tangible Capital Assets, including the road system broken down in asset segments, is a major accomplishment.

In the asset plan most of the bridges will be replaced in the next 20-year period to maintain service levels.

In 2021 the County intends to spend \$21.6M on its capital program. About 42% of the funding is allocated from reserves.

Some of the capital program projects include:

- \$3.8M for equipment including carry over from 2020
- \$2.16M for the re-graveling and east side gravel supply
- \$1.5M for re-chipping
- \$3.8M on the Capital Bridge program
- \$6.05M on Bergen Road Construction carry over from 2020
- \$650K on Bergen Shop
- \$1.1M for base stabilization





### Cash and Long-Term Investment

Cash and long-term investment balances is expected to be \$57.6M at the end of 2021. The County holds most of the long-term investments in provincially secured guaranteed investment certificates. Management's objective is to ensure there is enough liquidity to fund the budgeted expenses while earning a return on investment. The decrease in cash of \$5M is driven by the cash required to complete the capital projects. Due to the unknowns present in the greater economy a material variance is possible due to higher costs in some tendered capital projects and property tax collections results.



### Grants

In the 2021 Budget, funding provided by grants is \$1.69M towards operating and \$6.87M towards capital projects. As mentioned above, the Province has indicated that funding to municipalities is expected to decrease. Based on the departmental business plan of Municipal Affairs grant funding is expected to go down. In the 2021-22 Provincial Budget MSI has been extended for an additional two years (to end of 2023). In 2021, there will be an increase and then the following two years will be a 50% reduction from the 2020 amounts. When the MSI is scheduled to be replaced with the Local Government Fiscal Framework there is uncertainty to the new funding will be allocated.

### Reserves

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

Reserves are expected to decrease by \$3.15M, this is mainly due to the large capital program planned this year. The use of reserves and adequate funding levels are based on 20-year plans that are reviewed as part of the budgetary process. The use of reserves as a funding source is \$13M while \$9.85M is planned to be put back into reserves.



# Statements





## 2021 Operating Budget Consolidated Statement of Operations

	Change	2021 Budget \$	2020 Budget \$	2020 Actual \$	2019 Actual \$
<b>REVENUE</b>					
Net taxes available for municipal purposes	238,500	29,811,656	29,573,156	29,460,641	29,324,961
Sale of goods	(76,000)	48,000	124,000	173,648	186,987
Sale of services	(30,000)	221,500	251,500	239,988	329,679
Fees & levies	(184,000)	652,500	836,500	678,558	1,054,719
Fines & penalties	(175,000)	266,500	441,500	254,665	478,979
Return on investments	(200,000)	1,247,000	1,447,000	1,478,435	1,662,443
Rentals	(24,500)	146,975	171,475	171,328	267,760
Recovery	(1,500)	146,500	148,000	286,146	655,758
Government transfers for operating	242,353	1,687,921	1,445,568	2,325,945	1,946,375
Other	-	-	-	43,000	-
<b>Total Revenue</b>	<b>(210,147)</b>	<b>34,228,552</b>	<b>34,438,699</b>	<b>35,112,354</b>	<b>35,907,661</b>
<b>EXPENSES</b>					
Council	(38,440)	637,300	675,740	525,109	615,179
CAO Services	10,907	706,512	695,605	698,133	709,402
Corporate Services					
Finance & general office	(4,866,263)	1,960,716	6,826,979	1,777,936	2,568,736
Assessment	(97,742)	393,100	490,842	430,214	488,271
Business services	26,034	1,064,255	1,038,221	1,029,823	685,544
Waste management	(50,500)	364,000	414,500	376,557	476,935
Planning & Development Services					
Planning	(53,273)	875,218	928,491	811,478	1,040,331
Development	(4,793)	545,407	550,200	500,918	465,957
Permitting	(34,858)	348,601	383,459	315,830	340,041
Legislative & Community Services					
Legislative services	266,930	1,786,512	1,519,582	1,365,539	1,294,148
Agriculture & land management	19,375	1,282,625	1,263,250	1,125,533	1,245,898
Community grants & transfers	292,038	5,388,340	5,096,302	4,761,276	5,931,938
Operational Services					
Roads, facilities & shops	1,805	20,598,508	20,596,703	21,227,750	21,969,378
Airports	(1,650)	335,550	337,200	350,686	335,960
<b>Total Expenses (Schedule 3)</b>	<b>(4,530,432)</b>	<b>36,286,643</b>	<b>40,817,074</b>	<b>35,296,782</b>	<b>38,167,718</b>
<b>EXCESS (DEFICIENCY) OF REVENUE</b>	<b>4,320,285</b>	<b>(2,058,091)</b>	<b>(6,378,375)</b>	<b>(184,428)</b>	<b>(2,260,057)</b>
<b>OTHER</b>					
Assets transferred to another municipality	1,185,000	-	(1,185,000)	(1,157,572)	(141,263)
Gain/(loss) on sale of assets*	-	(200,000)	(200,000)	(428,375)	(235,386)
Government transfers for capital	1,496,835	6,870,435	5,373,600	4,972,871	4,165,622
<b>EXCESS OF REVENUE OVER EXPENSES</b>	<b>7,002,120</b>	<b>4,612,345</b>	<b>(2,389,775)</b>	<b>3,202,496</b>	<b>1,528,916</b>
Amortization	-	13,627,506	13,627,506		
Disposal of Tangible Capital Assets	446,760	816,260	369,500		
Reserve Funding	(13,808,635)	10,141,476	23,950,111		
Debt Funding	5,600,000	5,600,000	-		
Capital Spending	5,223,979	(21,634,151)	(26,858,130)		
Unfunded Liability Reduction	(170,000)	(170,000)	-		
Unfunded Liability Addition	-	300,000	300,000		
Reserve Additions	(4,294,225)	(12,998,436)	(8,704,211)		
Contingency	-	(295,000)	(295,000)		
	-	-	-		







# 2021 Future Operating & Capital Plan

## Forecasted in Financial Statement Format

	2022 Forecast	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast
Net taxes available for municipal purposes	27,600,183	28,179,492	27,945,579	27,726,136	27,520,859	27,329,456	27,151,645	26,987,155
Sale of goods	49,000	50,000	51,000	52,000	53,000	54,000	55,000	56,000
Sale of services	226,000	231,000	236,000	241,000	246,000	251,000	256,000	261,000
Fees & levies	666,000	679,000	693,000	707,000	721,000	735,000	750,000	765,000
Fines & penalties	272,000	277,000	283,000	289,000	295,000	301,000	307,000	313,000
Return on investments	1,300,000	1,300,000	1,300,000	1,000,000	1,000,000	900,000	600,000	400,000
Rentals	150,000	153,000	156,000	159,000	162,000	165,000	168,000	171,000
Recovery	50,000	51,000	52,000	53,000	54,000	55,000	56,000	57,000
Government transfers for operating other	1,336,035	1,336,035	870,035	870,035	870,035	870,035	870,035	870,035
<b>Total Revenue</b>	<b>31,649,218</b>	<b>32,256,527</b>	<b>31,586,614</b>	<b>31,097,171</b>	<b>30,921,894</b>	<b>30,860,491</b>	<b>30,213,680</b>	<b>29,880,190</b>
Council								
CAO Services	650,000	663,000	676,000	690,000	704,000	718,000	732,000	747,000
Corporate Services	721,000	735,000	750,000	765,000	780,000	796,000	812,000	828,000
Finance & General Office	1,912,153	1,812,627	1,661,245	1,454,930	1,203,826	918,004	595,942	237,563
Assessment	501,000	511,000	521,000	531,000	542,000	553,000	564,000	575,000
Business Services	1,088,000	1,112,000	1,136,000	1,161,000	1,187,000	1,213,000	1,240,000	1,267,000
Waste Management	371,000	378,000	386,000	394,000	402,000	410,000	418,000	426,000
Planning & Development Services								
Planning	895,000	916,000	937,000	959,000	981,000	1,004,000	1,027,000	1,051,000
Development	558,000	571,000	584,000	597,000	611,000	625,000	639,000	654,000
Permitting	357,000	365,000	373,000	382,000	391,000	400,000	409,000	418,000
Legislative & Community Services								
Legislative Services	1,901,513	2,298,288	2,417,249	2,465,594	2,514,905	2,565,204	2,616,508	2,668,838
Agriculture & Land Management	1,305,000	1,331,000	1,358,000	1,385,000	1,413,000	1,441,000	1,470,000	1,499,000
Community Grants & Transfers	5,533,640	5,494,570	5,712,367	5,581,542	6,209,091	5,421,009	5,529,429	5,640,018
Operational Services								
Roads, Facilities & Shops	21,010,000	21,430,000	21,859,000	22,296,000	22,742,000	23,197,000	23,661,000	24,134,000
Airports	343,000	350,000	358,000	366,000	374,000	382,000	390,000	399,000
<b>Total Expenses</b>	<b>37,146,306</b>	<b>37,967,486</b>	<b>38,728,861</b>	<b>39,028,066</b>	<b>40,054,823</b>	<b>39,643,217</b>	<b>40,103,878</b>	<b>40,544,419</b>
Assets transferred to another municipality								
Gain/(loss) on sale of assets*	(204,000)	(208,000)	(212,000)	(216,000)	(220,000)	(224,000)	(228,000)	(233,000)
Government transfers for capital	4,331,904	2,320,403	3,765,473	3,765,473	3,765,473	3,765,473	3,765,473	3,765,473
<b>Excess/(Deficiency) of revenue over expenses</b>	<b>(1,369,184)</b>	<b>(3,598,556)</b>	<b>(3,588,773)</b>	<b>(4,381,422)</b>	<b>(5,587,455)</b>	<b>(5,441,253)</b>	<b>(6,352,725)</b>	<b>(7,131,756)</b>
Amortization	13,627,506	13,627,506	13,627,506	13,627,506	13,627,506	13,627,506	13,627,506	13,627,506
Disposal of Tangible Capital Assets	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Reserve Funding - Capital	7,790,684	9,419,695	9,160,671	14,779,404	7,821,418	10,186,382	16,616,411	12,855,855
Reserve Funding - Operating/Contingency	726,002	731,795	729,456	727,261	725,209	723,295	721,516	719,872
Debt Funding	-	-	-	-	-	-	-	-
Capital Spending (Schedule 1)	(12,272,588)	(11,890,098)	(13,076,144)	(18,694,877)	(11,736,891)	(14,101,855)	(20,531,884)	(16,771,328)
Unfunded Liability Reduction	(170,000)	(170,000)	(170,000)	(170,000)	(170,000)	(170,000)	(170,000)	(170,000)
Unfunded Liability Addition	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
Reserve Additions	(8,856,418)	(8,638,547)	(7,203,260)	(6,410,611)	(5,204,578)	(5,350,780)	(4,439,308)	(3,660,277)
Contingency	(276,002)	(281,795)	(279,456)	(277,261)	(275,209)	(273,295)	(271,516)	(269,872)
Balanced Budget Forecast	(0)	-	-	-	-	-	-	-
<b>Forecasted Overall Reserve Balance</b>								
Opening Balance Reserves	(65,729,598)	(66,069,330)	(64,556,388)	(61,869,520)	(52,773,466)	(49,431,417)	(43,872,520)	(30,973,901)
Transfers In	(8,856,418)	(8,638,547)	(7,203,260)	(6,410,611)	(5,204,578)	(5,350,780)	(4,439,308)	(3,660,277)
Transfers out	8,516,686	10,151,490	9,890,127	15,506,666	8,546,627	10,909,677	17,337,927	13,575,727
Closing Balance Reserves	(66,069,330)	(64,556,388)	(61,869,520)	(52,773,466)	(49,431,417)	(43,872,520)	(30,973,901)	(21,058,451)
<b>Schedule 1 Capital Spending Forecast</b>								
Base Stabilization	1,122,000	1,144,000	1,167,000	1,190,000	1,214,000	1,238,000	1,263,000	1,288,000
Re-Chipping Program	1,301,000	1,327,000	1,354,000	1,381,000	1,409,000	1,437,000	1,466,000	1,495,000
Re-Gravel Program	1,721,000	1,755,000	1,790,000	1,826,000	1,863,000	1,900,000	1,938,000	1,977,000
Asphalt Long Patching	800,000			800,000			800,000	
Subdivision Chip Program	200,000			200,000			200,000	
East Side Gravel Supply								-
Allowance for Existing Roads	1,500,000			2,000,000			2,000,000	
Bridges	1,998,000	5,157,000	3,951,000	5,542,000	3,649,000	6,526,000	8,121,000	7,064,000
Equipment	2,669,000	2,254,000	4,613,000	4,297,000	3,317,000	2,817,000	3,337,000	4,718,000
Facilities	350,000			350,000			350,000	
Office	271,600	167,100	268,600	295,600	340,100	233,150	199,400	266,200
Fire				148,000			901,000	
Reclamation	411,990	159,793		726,539				
<b>Total Capital Spending Forecast</b>	<b>12,272,588</b>	<b>11,890,098</b>	<b>13,076,144</b>	<b>18,694,877</b>	<b>11,736,891</b>	<b>14,101,855</b>	<b>20,531,884</b>	<b>16,771,328</b>
Grant Funding	4,331,904	2,320,403	3,765,473	3,765,473	3,765,473	3,765,473	3,765,473	3,765,473
Reserve Funding	7,790,684	9,419,695	9,160,671	14,779,404	7,821,418	10,186,382	16,616,411	12,855,855
General Revenue Funding	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
<b>Total Capital Funding Forecast</b>	<b>12,272,588</b>	<b>11,890,098</b>	<b>13,076,144</b>	<b>18,694,877</b>	<b>11,736,891</b>	<b>14,101,855</b>	<b>20,531,884</b>	<b>16,771,328</b>


### Assumptions:

- Local Government Fiscal Framework (LGFF) will replace MSI and BMTG in 2024. Assume the same criteria will be used.
- Carry over projects were not considered as funding is already committed.
- Forecast was prepared using inflation of approximately 2%, adjustments for non-recurring expenses, and estimated agreement amounts.
- Depreciation changes were not considered as they have no funding effect.
- Policing costs are estimates based on the initial Provincial announcement and not adjusted for criteria such as the current Crime Severity Index.
- Impact of linear assessment changes are not reflected as they are unknown.
- No estimation or allowance has been made for competitive grant programs. (i.e. STIP)
- No new debt is used to fund capital therefore the Finance and General Office forecasts have decreased as interest repayment decreases.
- The investment income declines as the overall forecast of reserve balances decrease.



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

	Budgeted Annual Values					
	2021	2020	2019	2018	2017	2016
Expenses	\$	\$	\$	\$	\$	\$
Salaries, wages, and benefits	10,826,235	11,190,096	11,851,999	11,321,734	11,086,458	11,244,645
Contracted and purchased services	3,884,430	4,165,755	4,674,586	4,286,616	4,370,951	4,718,995
Materials, goods, supplies, and utilities	2,215,319	1,669,959	1,828,751	1,444,015	1,396,000	723,005
Provision for allowances	175,000	5,175,000	150,000	115,000	153,000	256,000
Bank charges and short term interest	11,000	11,000	2,000	17,500	22,250	24,100
Interest on long term debt	400,000	317,500	285,000	325,000	350,000	275,000
Grants to other organizations	5,597,152	5,110,258	5,726,852	5,350,480	4,730,979	3,869,086
Amortization of tangible capital assets	13,627,507	13,627,506	13,897,500	14,243,075	14,139,125	13,945,886
Allowance for pit reclamation	(450,000)	(450,000)	(400,000)	(400,000)	(400,000)	-
<b>Total Expenses</b>	<b>36,286,643</b>	<b>40,817,074</b>	<b>38,016,688</b>	<b>36,703,420</b>	<b>35,848,763</b>	<b>35,056,717</b>

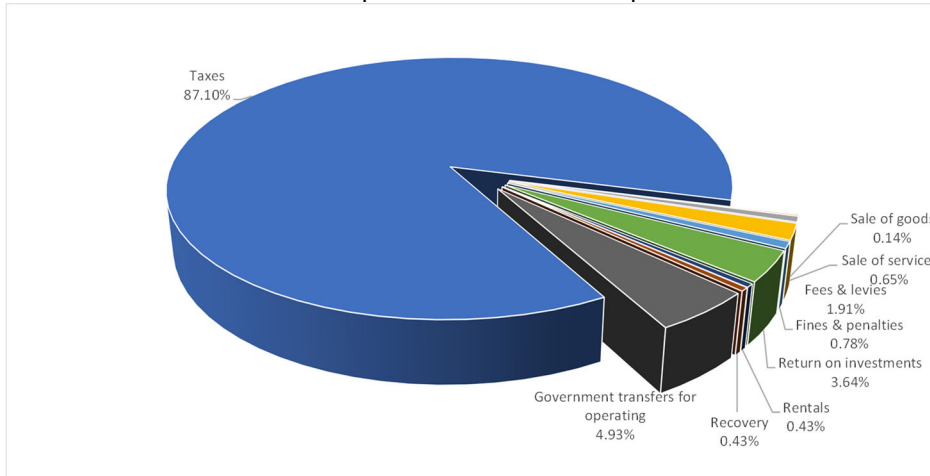
A landscape photograph showing a wide, plowed field in the foreground with distinct furrows. In the middle ground, there is a line of trees with some autumn-colored foliage. The background features rolling hills and a range of mountains under a cloudy sky. The text "Appendix 1: Revenue" is overlaid in the center of the image.

# Appendix 1: Revenue



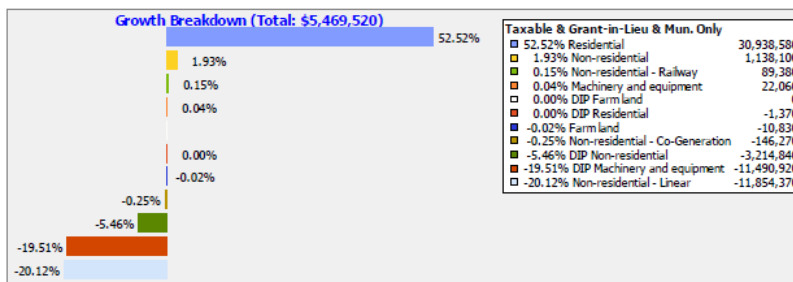
Property Taxes

The primary source of revenue for the County is municipal property taxes. The tax revenue is based on actual property assessments for 2020 (see the assessment section below for further details). Total revenue growth in the 2021 budget is negative at \$210K, with an increase of \$238.5K in property taxes from 2020. This increase in mills rates is meant to directly cover the increased policing contribution, which was a new requirement from the Province of Alberta beginning in 2020. The amount paid annually is formulated based on an equal combination of equalized assessment and population.



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

The prior year’s assessments are the basis for the current budgeted tax base, assessment growth for the 2021 budget is based on the change from the 2019 assessment values.





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

Revenues

2021 Budget

**Assessment Growth**

Assessment Year: 2020

Property Description	----- Grand Totals -----			
	Previous (2019)	New (2020)	Growth	Inflation
<b>Taxable</b>				
F Farm land	158,336,020	158,328,880	-7,140	0 0.0%
F-D DIP Farm land	170,220	170,220	0	0 0.0%
ME Machinery and equipment	10,140,890	10,099,300	22,060	-63,650 -0.6%
ME-D DIP Machinery and equipment	480,464,990	468,974,070	-11,490,920	0 0.0%
NR Non-residential	223,232,940	225,813,690	1,138,100	1,442,650 0.6%
NR-D DIP Non-residential	109,241,830	106,031,650	-3,214,840	4,660 0.0%
NRC Non-residential - Co-Generation	29,519,940	29,373,670	-146,270	0 0.0%
NRL Non-residential - Linear	1,201,246,700	1,189,392,330	-11,854,370	0 0.0%
NRR Non-residential - Railway	11,861,630	11,951,010	89,380	0 0.0%
R Residential	2,293,401,530	2,394,275,760	30,938,580	69,935,650 3.0%
R-D DIP Residential	280,370	279,000	-1,370	0 0.0%
<b>Taxable total:</b>	<b>4,517,897,060</b>	<b>4,594,689,580</b>	<b>5,473,210</b>	<b>71,319,310 1.6%</b>
<b>Grant-In-Lieu</b>				
NR Non-residential	64,750	66,390	0	1,640 2.5%
<b>Grant-In-Lieu total:</b>	<b>64,750</b>	<b>66,390</b>	<b>0</b>	<b>1,640 2.5%</b>
<b>Mun. Only</b>				
F Farm land	65,190	61,500	-3,690	0 0.0%
NR Non-residential	153,420	154,470	0	1,050 0.7%
<b>Mun. Only total:</b>	<b>218,610</b>	<b>215,970</b>	<b>-3,690</b>	<b>1,050 0.5%</b>
<b>Exempt</b>				
F Farm land	626,240	626,240	0	0 0.0%
NR Non-residential	175,267,280	188,600,480	12,103,420	1,229,780 0.7%
NR-D DIP Non-residential	45,692,120	46,391,180	166,250	532,810 1.2%
R Residential	86,469,160	85,421,850	-1,107,430	60,120 0.1%
<b>Exempt total:</b>	<b>308,054,800</b>	<b>321,039,750</b>	<b>11,162,240</b>	<b>1,822,710 0.6%</b>
<b>Total:</b>	<b>4,826,235,220</b>	<b>4,916,011,690</b>	<b>16,631,760</b>	<b>73,144,710 1.5%</b>
<b>Taxable &amp; Grant-in-Lieu &amp; Mun. Only</b>				
F Farm land	158,401,210	158,390,380	-10,830	0 0.0%
F-D DIP Farm land	170,220	170,220	0	0 0.0%
ME Machinery and equipment	10,140,890	10,099,300	22,060	-63,650 -0.6%
ME-D DIP Machinery and equipment	480,464,990	468,974,070	-11,490,920	0 0.0%
NR Non-residential	223,451,110	226,034,550	1,138,100	1,445,340 0.6%
NR-D DIP Non-residential	109,241,830	106,031,650	-3,214,840	4,660 0.0%
NRC Non-residential - Co-Generation	29,519,940	29,373,670	-146,270	0 0.0%
NRL Non-residential - Linear	1,201,246,700	1,189,392,330	-11,854,370	0 0.0%
NRR Non-residential - Railway	11,861,630	11,951,010	89,380	0 0.0%
R Residential	2,293,401,530	2,394,275,760	30,938,580	69,935,650 3.0%
R-D DIP Residential	280,370	279,000	-1,370	0 0.0%
<b>Taxable &amp; Grant-in-Lieu &amp; Mun. Only total:</b>	<b>4,518,180,420</b>	<b>4,594,971,940</b>	<b>5,469,520</b>	<b>71,322,000 1.6%</b>



**2021 Operating Budget  
Revenue Comparison**

Property Tax	Cost Center	GL Name	Change	2021	2020
			<b>238,500</b>	<b>29,811,656</b>	<b>29,573,156</b>
<b>Sale of Goods</b>					
	FINANCE	SALE OF GOODS-MAPS	-	2,500	2,500
	OPERATIONAL SERVICES	SALE OF GOODS	-	500	500
	OPERATIONAL SERVICES	SALE OF GOODS-OPS-GRAVEL	(76,500)	8,500	85,000
	OPERATIONAL SERVICES	SALE OF GOODS-OPS-DIDS SHOP	-	35,000	35,000
	AGRICULTURAL SERVICES	SALE OF GOODS-AG-CHEMICALS	500	1,500	1,000
		<b>Subtotal</b>	<b>(76,000)</b>	<b>48,000</b>	<b>124,000</b>
<b>Sale of Services</b>					
	FINANCE	SERVICES-TAX CERTIFICATES	-	27,500	27,500
	PLANNING	ZONING APPLICATION FEES	-	50,000	50,000
	PLANNING	SUBDIVISION APPEAL FEES	-	500	500
	PLANNING	TIME EXTENSION FEES	-	5,000	5,000
	PLANNING	ENGINEERING FEES	-	5,000	5,000
	DEVELOPMENT	COMPLIANCE CERTIFICATE REVENUE	-	10,000	10,000
	OPERATIONAL SERVICES	SERVICES-DUST CONTROL-CALCIUM	(30,000)	100,000	130,000
	AGRICULTURAL SERVICES	SERVICES-AG-OTHER FEES	-	23,500	23,500
		<b>Subtotal</b>	<b>(30,000)</b>	<b>221,500</b>	<b>251,500</b>
<b>Fees &amp; levies</b>					
	PLANNING	SUBDIVISION APPLIC & APPROVAL	-	40,000	40,000
	DEVELOPMENT	PERMITTED USE	-	20,000	20,000
	DEVELOPMENT	DISCRETIONARY USE	-	75,000	75,000
	DEVELOPMENT	BUILDING PERMIT	-	115,000	115,000
	DEVELOPMENT	GAS PERMIT	-	20,000	20,000
	DEVELOPMENT	ELECTRICAL PERMIT	-	52,000	52,000
	DEVELOPMENT	PLUMBING PERMIT	-	10,000	10,000
	DEVELOPMENT	PSTS PERMIT	(1,500)	11,000	12,500
	OPERATIONAL SERVICES	GAS & OIL PERMITS	(137,500)	-	137,500
	OPERATIONAL SERVICES	PIPELINE CROSSING	-	3,000	3,000
	OPERATIONAL SERVICES	APPROACH AGREEMENT INSPECTION	(5,000)	25,000	30,000
	OPERATIONAL SERVICES	APPROACH PARALLEL CONSENT	-	2,000	2,000
	OPERATIONAL SERVICES	ROAD INSPECTION	(40,000)	60,000	100,000
	OPERATIONAL SERVICES	FEES-COMM AGGREGATE PMT LEVY	-	200,000	200,000
	OPERATIONAL SERVICES	OTHER-OLDS/DI AIRPORT-FRONTAGE	-	4,000	4,000
	OPERATIONAL SERVICES	OTHER-OLDS/DI AIRPORT-FRONTAGE	-	15,000	15,000
	PARKS & LAND	PARKS-WATER VALLEY	-	500	500
		<b>Subtotal</b>	<b>(184,000)</b>	<b>652,500</b>	<b>836,500</b>
<b>Fines &amp; penalties</b>					
	FINANCE	TAXROLL-PENALTIES	(125,000)	125,000	250,000
	FINANCE	TAXROLL-COSTS	-	-	-
	FINANCE	INTEREST ON AR	-	1,500	1,500
	PATROL	TRAFFIC VIOLATIONS	(50,000)	140,000	190,000
		<b>Subtotal</b>	<b>(175,000)</b>	<b>266,500</b>	<b>441,500</b>
<b>Return on Investment</b>					
	FINANCE	INTEREST-SHORT TERM INV	(200,000)	905,000	1,105,000
	FINANCE	INTEREST-OTHER	-	-	-
	FINANCE	INTEREST-MV SENIORS	-	342,000	342,000
		<b>Subtotal</b>	<b>(200,000)</b>	<b>1,247,000</b>	<b>1,447,000</b>
<b>Rentals</b>					
	OPERATIONAL SERVICES	AIRPORT LEASE	-	3,000	3,000
	OPERATIONAL SERVICES	RENTALS-SHOPS	(21,500)	-	21,500
	PARKS & LAND	RENTALS-WESTWARD HO PARK LEASE	-	35,000	35,000
	PARKS & LAND	RENTALS-COUNTY LANDS	-	87,000	87,000
	PARKS & LAND	RENTALS-ROAD ALLOWANCES	-	4,975	4,975
	PARKS & LAND	RENTALS-OTHER EASEMENTS	(3,000)	17,000	20,000
		<b>Subtotal</b>	<b>(24,500)</b>	<b>146,975</b>	<b>171,475</b>
<b>Recovery</b>					
	FINANCE	WCB RECOVERY	-	25,000	25,000
	ASSESSMENT	ADMINISTRATION	-	121,000	121,000
	AGRICULTURAL SERVICES	MISCELLANEOUS REVENUE	(1,500)	500	2,000
		<b>Subtotal</b>	<b>(1,500)</b>	<b>146,500</b>	<b>148,000</b>
<b>Government transfers for operating</b>					
	FINANCE	PROVINCIAL GRANT	(23,500)	20,000	43,500
	FINANCE	PROVINCIAL GRANT	234,235	234,235	-
	PLANNING	PROVINCIAL GRANT	(18,000)	42,000	60,000
	COMMUNITY SERVICES	PROVINCIAL GRANTS	-	165,000	165,000
	COMMUNITY SERVICES	GRANT-OTHER AGENCIES	-	60,000	60,000
	COMMUNITY SERVICES	GRANT-OTHER AGENCIES	(4,273)	56,452	60,725
	COMMUNITY SERVICES	PROVINCIAL GRANT-FCSS	-	342,984	342,984
	AGRICULTURAL SERVICES	PROVINCIAL GRANT	60,641	243,000	182,359
	AGRICULTURAL SERVICES	PROVINCIAL GRANT	(6,750)	3,250	10,000
	AGRICULTURAL SERVICES	FEDERAL GRANT-OTHER AG	-	30,000	30,000
	AGRICULTURAL SERVICES	PROV GRANT-WATER CONSERVATION	-	25,000	25,000
	AGRICULTURAL SERVICES	OPERATIONAL SERVICES	-	466,000	466,000
		<b>Subtotal</b>	<b>242,353</b>	<b>1,687,921</b>	<b>1,445,568</b>
		<b>Total</b>	<b>(210,147)</b>	<b>34,228,552</b>	<b>34,438,699</b>





**Mountain View County Bylaw 16/21**  
**Tax Rate Bylaw for 2021**  
**Taxation Reconciliation**  
**Increase Municipal Taxes to Cover Expected Policing**

The requisitions are:

**ASFF (Alberta School Foundation Fund)**

Residential and Farmland	6,421,085
Non-Residential	5,823,123
<b>Total ASFF Requisition</b>	<u>12,244,208</u>

**Mountain View Senior's Housing Requisition** 1,720,388

**Designated Industrial Property** 138,359

**Total Requisitions** 14,102,955

<b>Municipal</b>	<b>Tax Levy</b>	<b>Assessment</b>	<b>Tax</b>
Farmland	1,299,450	158,390,380	8.2041
DIP Farmland	1,397	170,220	8.2041
M&E	104,858	10,099,300	10.3833
DIP M&E	4,869,494	468,974,070	10.3833
Non Res	2,346,979	226,034,550	10.3833
DIP Non Res	1,100,957	106,031,650	10.3833
Non Res CoGen	304,995	29,373,670	10.3833
Non Res Lin	12,350,627	1,189,472,950	10.3833
Non Res Rail	124,091	11,951,010	10.3833
Res	6,785,517	2,394,275,760	2.8341
DIP Res	791	279,000	2.8341
<b>Total</b>	<u>29,289,156</u>	<u>4,595,052,560</u>	

<b>Municipal (Provincial Policing)</b>	<b>Tax Levy</b>	<b>Assessment</b>	<b>Tax</b>
Farmland	18,010	158,390,380	0.1137
DIP Farmland	19	170,220	0.1137
M&E	1,148	10,099,300	0.1137
DIP M&E	53,327	468,974,070	0.1137
Non Res	25,702	226,034,550	0.1137
DIP Non Res	12,057	106,031,650	0.1137
Non Res CoGen	3,340	29,373,670	0.1137
Non Res Lin	135,255	1,189,472,950	0.1137
Non Res Rail	1,359	11,951,010	0.1137
Res	272,251	2,394,275,760	0.1137
DIP Res	32	279,000	0.1137
<b>Total</b>	<u>522,500</u>	<u>4,595,052,560</u>	

**Total Municipal Tax Levy** 29,811,656

**ASFF**

Residential and Farmland	6,352,722	2,525,933,188	2.5150
Non-Residential	5,806,694	1,529,163,995	3.7973

**Opted Out School Boards**

Residential and Farmland	68,363	27,182,172	2.5150
Non-Residential	16,429	4,326,165	3.7973

**Total** 12,244,208

**Mountain View Senior's Housing** 1,720,388 4,595,052,560 0.3744

**Designated Industrial Property** 138,359 1,806,252,570 0.0766

**Grand Total** 43,914,611



Mountain View County Bylaw 16/21

Tax Rate Bylaw for 2021

Calculations Support

1.03 Municipal Expenditures:

Total Expenses	36,283,518	
Contributed Assets	-	
Amortization	(13,627,506)	
Asset Disposal	(720,260)	
Gain/Loss on Asset Disposal	200,000	
	<u>22,135,752</u>	A

1.04 Capital Expense

Capital Spending	21,389,751	
Unfunded Liability Reduction	170,000	
Unfunded Liability Addition	(300,000)	
	<u>21,259,751</u>	B

1.05 Estimated Municipal Revenue:

Other than taxation:

Sale of goods	48,000	
Sale of services	221,500	
Fees & levies	652,500	
Fines & penalties	266,500	
Return on investments	1,247,000	
Rentals	146,975	
Recovery	146,500	
Government transfers for operating	1,687,921	
Government transfers for capital	6,870,435	
	<u>11,287,331</u>	C

1.06 Funding By Reserves 9,897,076 D

1.07 Funding by Debenture 5,600,000 E

1.08 Funding for Reserves  
Reserve Additions 12,905,560 F

1.09 Contingency 295,000 G

Amount to be raised by Taxation

10.11 General Taxation 29,811,656 H = A+B-C-D-E+F+G

The requisitions are:

ASFF (Alberta School Foundation Fund)

Residential and Farmland	6,352,722
Non-Residential	5,806,694

Opted Out School Boards

Residential and Farmland	68,363
Non-Residential	16,429

Total ASFF Applied 12,244,208

Mountain View Senior's Housing Requisition 1,720,388

Designated Industrial Property 138,359

10.10 Total Requisition 14,102,955 I

10.11 Total Taxation 43,914,611 J= H+I



# **Appendix 2: Department Budgets**





# Mountain View C O U N T Y

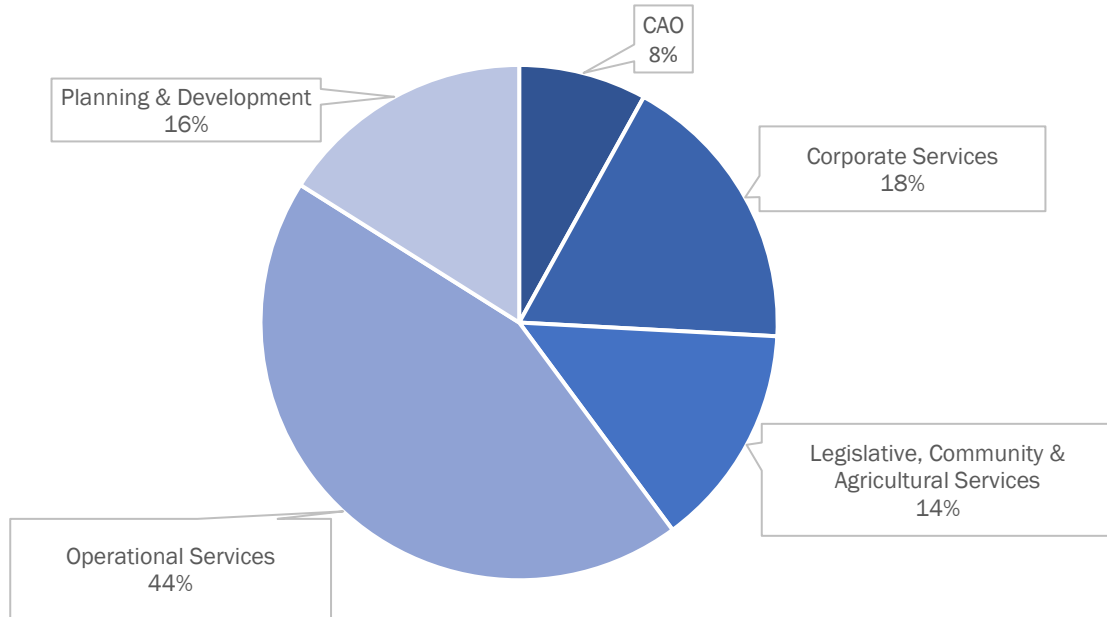
## Department & Personnel Summary

## 2021 Budget

County operations are divided into six departments which provide various services to County residents. The following Appendix focuses on each individual department. The Organizational Chart identifies the departments and their key functions and organization. Each department budget begins with a short commentary to highlight projects and initiatives for 2021 as well as any major changes from the previous budget year.

Staffing Summary					
Staffing By Department	2018	2019	2020	2021	Change from Prior Year
CAO	8	8	8	8	0
Corporate Services	19.8	19.8	17.8	17.8	0
Legislative, Community & Agricultural Services	14	14	14	14	0
Operational Services	44	44	44	44	0
Planning & Development	16	16	16	16	0
	101.8	101.8	99.8	99.8	0

### 2020 Staffing by Department





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

**Council**

**2021 Budget**

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

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





## 2021 Operating Budget Council Commentary

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Council's 2021 Operating Budget has been reduced by \$38.4K. \$8K of this increase is attributed to the addition of a non-recurring project in 2021 (Election year). Reductions have been applied to Committee and Convention costs given the virtual environment during COVID.

CL-21-01 Regional Council Orientation \$8,000

Moved to Legislative Services ~~LS-21-03 202 Municipal Election~~ ~~\$50,000~~



**2021 Operating Budget  
Council**

	2021 Budget	Change from 2020	2020 Budget	2020	2019	2018	2017	3 year Average
<b>CL.001 COMMITTEES</b>								
Payroll	80,000.00	(12,400.00)	92,400.00	65,199.16	75,736.01	80,764.07	83,674.12	80,058.07
Purchased Services	33,500.00	(6,200.00)	39,700.00	16,479.79	28,684.11	34,563.59	28,883.93	30,710.54
Training	-	-	-	-	1,374.45	1,760.70	-	1,045.05
Transfers	-	-	-	-	-	-	-	-
Goods & Materials	-	-	-	-	-	200.00	20.00	73.33
Grants	-	-	-	-	-	-	-	-
Fiscal Services	-	-	-	-	-	-	-	-
Finance Bad Debt	-	-	-	-	-	-	-	-
<b>CL.001</b>	<b>113,500.00</b>	<b>(18,600.00)</b>	<b>132,100.00</b>	<b>81,678.95</b>	<b>105,794.57</b>	<b>117,288.36</b>	<b>112,578.05</b>	
<b>CL.002 CONVENTIONS</b>								
Payroll	10,605.00	(3,395.00)	14,000.00	3,196.32	12,753.86	8,130.38	20,540.46	13,808.23
Purchased Services	13,800.00	(15,040.00)	28,840.00	1,806.12	18,660.91	15,180.90	28,204.97	20,682.26
Training	9,000.00	2,000.00	7,000.00	6,463.06	11,961.13	16,480.38	16,391.01	14,944.17
Transfers	-	-	-	-	-	-	-	-
Goods & Materials	-	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-	-
Fiscal Services	-	-	-	-	-	-	-	-
Finance Bad Debt	-	-	-	-	-	-	-	-
<b>CL.002</b>	<b>33,405.00</b>	<b>(16,435.00)</b>	<b>49,840.00</b>	<b>11,465.50</b>	<b>43,375.90</b>	<b>39,791.66</b>	<b>65,136.44</b>	
<b>CL.003 COUNCIL MEETINGS</b>								
Payroll	357,707.00	(20,193.00)	377,900.00	331,936.61	339,306.65	281,563.37	274,682.67	298,517.56
Purchased Services	12,000.00	(5,300.00)	17,300.00	3,820.89	14,701.73	14,771.48	15,696.26	15,056.49
Training	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
Goods & Materials	-	-	-	-	206.00	14.95	107.58	109.51
Grants	-	-	-	-	-	-	-	-
Fiscal Services	-	-	-	-	-	-	-	-
Finance Bad Debt	-	-	-	-	-	-	-	-
<b>CL.003</b>	<b>369,707.00</b>	<b>(25,493.00)</b>	<b>395,200.00</b>	<b>335,757.50</b>	<b>354,214.38</b>	<b>296,349.80</b>	<b>290,486.51</b>	

**2021 Operating Budget  
Council**

	2021 Budget	Change from 2020	2020 Budget	2020	2019	2018	2017	3 year Average
<b>CL.004 OTHER COUNCIL - 8025 GENERAL: OTHER COUNCIL</b>								
Payroll	7,575.00	7,575.00	-	8,789.85	11,494.25	9,966.22	6,413.78	9,291.42
Purchased Services	55,800.00	10,800.00	45,000.00	38,638.45	33,939.91	53,391.14	50,997.21	46,109.42
Training	-	-	-	2,595.00	3,180.00	795.00	-	1,325.00
Transfers	-	-	-	-	-	-	-	-
Goods & Materials	2,500.00	500.00	2,000.00	2,986.82	5,009.42	1,007.22	2,477.42	2,831.35
Grants	4,300.00	-	4,300.00	2,315.00	8,551.86	8,996.43	9,234.26	8,927.52
Fiscal Services	-	-	-	-	-	-	-	-
Finance Bad Debt	-	-	-	-	-	-	-	-
<b>CL.004 8025</b>	<b>70,175.00</b>	<b>18,875.00</b>	<b>51,300.00</b>	<b>55,325.12</b>	<b>62,175.44</b>	<b>74,156.01</b>	<b>69,122.67</b>	<b>68,484.71</b>
<b>CL.004 OTHER COUNCIL - 8026 EMPLOYEE RECOGNITION: OTHER CO</b>								
Payroll	-	-	-	-	-	-	-	-
Purchased Services	10,000.00	-	10,000.00	-	7,230.34	8,659.74	8,611.78	8,167.29
Training	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
Goods & Materials	12,800.00	(3,200.00)	16,000.00	17,064.33	10,562.82	14,766.76	16,312.96	13,880.85
Grants	-	-	-	-	-	-	-	-
Fiscal Services	-	-	-	-	-	-	-	-
Finance Bad Debt	-	-	-	-	-	-	-	-
<b>CL.004 8026</b>	<b>22,800.00</b>	<b>(3,200.00)</b>	<b>26,000.00</b>	<b>17,064.33</b>	<b>17,793.16</b>	<b>23,426.50</b>	<b>24,924.74</b>	<b>22,048.13</b>
<b>CL.004 OTHER COUNCIL - 8027 SDAB PUBLIC MEMBERS</b>								
Payroll	5,151.00	51.00	5,100.00	3,569.84	5,066.86	7,069.19	3,463.77	5,199.94
Purchased Services	1,000.00	1,000.00	-	756.00	873.34	1,782.20	981.98	1,212.51
Training	-	-	-	426.38	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
Goods & Materials	-	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-	-
Fiscal Services	-	-	-	-	-	-	-	-
Finance Bad Debt	-	-	-	-	-	-	-	-
<b>CL.004 8027</b>	<b>6,151.00</b>	<b>1,051.00</b>	<b>5,100.00</b>	<b>4,752.22</b>	<b>5,940.20</b>	<b>8,851.39</b>	<b>4,445.75</b>	<b>6,412.45</b>

**2021 Operating Budget  
Council**

	2021 Budget	Change from 2020	2020 Budget	2020	2019	2018	2017	3 year Average
<b>CL.004 OTHER COUNCIL - 8028 MPC PUBLIC MEMBERS</b>								
Payroll	16,362.00	162.00	16,200.00	13,607.22	17,755.92	12,754.11	11,258.07	13,922.70
Purchased Services	5,200.00	5,200.00	-	5,458.53	8,129.45	8,108.78	7,757.34	7,998.52
Training	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
Goods & Materials	-	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-	-
Fiscal Services	-	-	-	-	-	-	-	-
Finance Bad Debt	-	-	-	-	-	-	-	-
<b>CL.004 8028</b>	<b>21,562.00</b>	<b>5,362.00</b>	<b>16,200.00</b>	<b>19,065.75</b>	<b>25,885.37</b>	<b>20,862.89</b>	<b>19,015.41</b>	<b>21,921.22</b>
<b>CL.004 OTHER COUNCIL - 8029 ELECTIONS: OTHER COUNCIL (LS-21-03)</b>								
Payroll	-	-	-	-	-	-	17,056.23	5,685.41
Purchased Services	-	-	-	-	-	(150.00)	6,859.77	2,236.59
Training	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
Goods & Materials	-	-	-	-	-	-	1,353.35	451.12
Grants	-	-	-	-	-	-	-	-
Fiscal Services	-	-	-	-	-	-	-	-
Finance Bad Debt	-	-	-	-	-	-	-	-
<b>CL.004 8029</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(150.00)</b>	<b>25,269.35</b>	<b>8,373.12</b>
	<b>637,300.00</b>	<b>(38,440.00)</b>	<b>675,740.00</b>	<b>525,109.37</b>	<b>615,179.02</b>	<b>580,576.61</b>	<b>610,978.92</b>	<b>602,244.85</b>



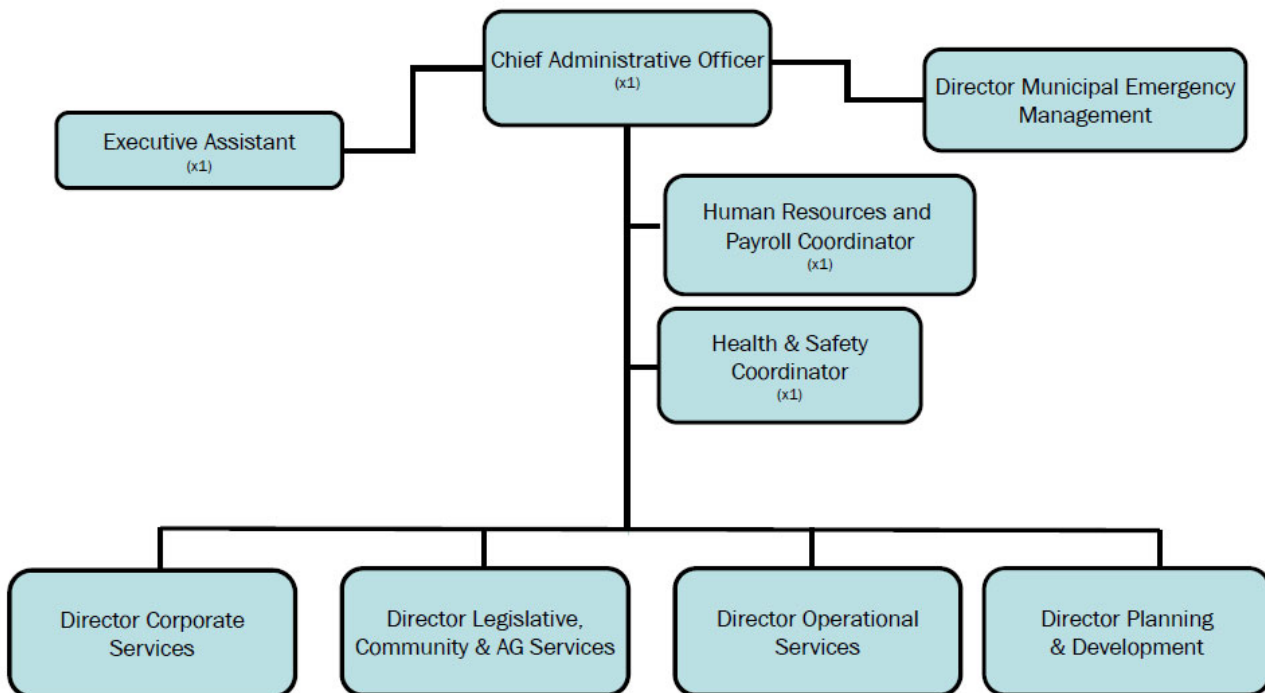


**Mountain View**  
C O U N T Y

**CAO's Office**

**2021 Budget**

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





## 2021 Operating Budget CAO Commentary

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CAO's 2021 Operating Budget increased by \$11K.

\$10K of this change is the reallocation of disaster service costs which have previously been coded to Operations.

**2021 Operating Budget  
CAO**

	2021 Budget	Change from 2020	2020 Budget	2020	2019	2018	2017	3 year Average
<b>OP.210 CAO SERVICES - 8275 CAO SERVICES</b>								
Payroll	330,670.00	2,611.00	328,059.00	322,164.94	319,092.13	301,545.03	324,707.61	315,114.92
Purchased Services	16,850.00	(3,150.00)	20,000.00	10,996.60	13,058.78	16,306.68	59,519.14	29,628.20
Training	2,765.00	65.00	2,700.00	566.67	2,714.52	8,465.77	16,020.05	9,066.78
Transfers	-	-	-	-	-	5,870.00	-	1,956.67
Goods & Materials	500.00	-	500.00	1,258.12	316.36	228.20	1,217.23	587.26
Grants	-	-	-	-	700.00	600.00	2,075.00	1,125.00
Fiscal Services	-	-	-	-	-	-	-	-
Finance Bad Debt	-	-	-	-	-	-	-	-
<b>OP.210 8275</b>	<b>350,785.00</b>	<b>(474.00)</b>	<b>351,259.00</b>	<b>334,986.33</b>	<b>335,881.79</b>	<b>333,015.68</b>	<b>403,539.03</b>	<b>357,478.83</b>
<b>OP.210 CAO SERVICES - 8030 HUMAN RESOURCES</b>								
Payroll	96,505.00	502.00	96,003.00	94,410.83	104,420.35	150,189.73	151,249.98	135,286.69
Purchased Services	2,000.00	2,000.00	-	1,906.64	47,903.14	4,782.30	6,621.77	19,769.07
Training	773.00	23.00	750.00	2,759.07	715.00	971.20	1,998.46	1,228.22
Transfers	-	-	-	-	-	-	-	-
Goods & Materials	2,000.00	-	2,000.00	1,699.23	3,179.44	2,784.11	1,888.68	2,617.41
Grants	-	-	-	-	-	-	-	-
Fiscal Services	-	-	-	-	-	-	-	-
Finance Bad Debt	-	-	-	-	-	-	-	-
<b>OP.210 8030</b>	<b>101,278.00</b>	<b>2,525.00</b>	<b>98,753.00</b>	<b>100,775.77</b>	<b>156,217.93</b>	<b>158,727.34</b>	<b>161,758.89</b>	<b>158,901.39</b>
<b>OP.210 CAO SERVICES - 8031 HR RECRUITING</b>								
Payroll	-	-	-	-	-	-	-	-
Purchased Services	5,000.00	-	5,000.00	1,825.00	2,605.23	4,987.73	4,623.77	4,072.24
Training	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
Goods & Materials	-	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-	-
Fiscal Services	-	-	-	-	-	-	-	-
Finance Bad Debt	-	-	-	-	-	-	-	-
<b>OP.210 8031</b>	<b>5,000.00</b>	<b>-</b>	<b>5,000.00</b>	<b>1,825.00</b>	<b>2,605.23</b>	<b>4,987.73</b>	<b>4,623.77</b>	<b>4,072.24</b>



**2021 Operating Budget  
CAO**

	2021 Budget	Change from 2020	2020 Budget	2020	2019	2018	2017	3 year Average
<b>OP.210 CAO SERVICES - 8032 HEALTH &amp; SAFETY</b>								
Payroll	110,504.00	631.00	109,873.00	108,233.79	101,985.19	100,186.36	97,728.60	99,966.72
Purchased Services	5,500.00	-	5,500.00	3,113.28	6,567.69	6,106.16	5,470.13	6,047.99
Training	30,896.00	26.00	30,870.00	15,436.14	20,132.58	33,069.96	32,683.28	28,628.61
Transfers	-	-	-	-	-	-	-	-
Goods & Materials	10,000.00	-	10,000.00	7,150.00	7,031.81	11,643.09	7,255.55	8,643.48
Grants	-	-	-	-	-	-	-	-
Fiscal Services	-	-	-	-	-	-	-	-
Finance Bad Debt	-	-	-	-	-	-	-	-
<b>OP.210 8032</b>	<b>156,900.00</b>	<b>657.00</b>	<b>156,243.00</b>	<b>133,933.21</b>	<b>135,717.27</b>	<b>151,005.57</b>	<b>143,137.56</b>	<b>143,286.80</b>
<b>OP.210 CAO SERVICES - 8033 H &amp; S EVENTS</b>								
Payroll	-	-	-	-	-	-	-	-
Purchased Services	4,650.00	-	4,650.00	24.55	5,119.14	5,311.24	3,889.43	4,773.27
Training	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
Goods & Materials	3,000.00	-	3,000.00	1,912.30	2,778.11	2,013.02	2,312.43	2,367.85
Grants	-	-	-	-	-	-	473.40	157.80
Fiscal Services	-	-	-	-	-	-	-	-
Finance Bad Debt	-	-	-	-	-	-	-	-
<b>OP.210 8033</b>	<b>7,650.00</b>	<b>-</b>	<b>7,650.00</b>	<b>1,936.85</b>	<b>7,897.25</b>	<b>7,324.26</b>	<b>6,675.26</b>	<b>7,298.92</b>
<b>OP.210 CAO SERVICES - 14137 DISASTER SERVICES</b>								
Payroll	10,399.00	10,399.00	-	13,182.75	103.12	-	-	34.37
Purchased Services	3,000.00	-	3,000.00	2,692.04	1,015.80	-	-	338.60
Training	2,500.00	-	2,500.00	-	262.50	-	-	87.50
Transfers	-	-	-	-	-	-	-	-
Goods & Materials	2,000.00	-	2,000.00	602.65	-	-	-	-
Grants	-	-	-	-	-	-	-	-
Fiscal Services	-	-	-	-	-	-	-	-
Finance Bad Debt	-	-	-	-	-	-	-	-
<b>OP.210 14137</b>	<b>17,899.00</b>	<b>10,399.00</b>	<b>7,500.00</b>	<b>16,477.44</b>	<b>1,381.42</b>	<b>-</b>	<b>-</b>	<b>460.47</b>

**2021 Operating Budget  
CAO**

	2021 Budget	Change from 2020	2020 Budget	2020	2019	2018	2017	3 year Average
<b>CA.101 DIRECTOR'S DEVELOPMENT - 7544 DIRECTOR'S DEVELOPMENT</b>								
Payroll	-	-	-	-	-	-	-	-
Purchased Services	-	-	-	-	-	-	-	-
Training	7,500.00	7,500.00	-	-	13,252.64	9,100.00	10,927.75	11,093.46
Transfers	-	-	-	-	-	-	-	-
Goods & Materials	-	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-	-
Fiscal Services	-	-	-	-	-	-	-	-
Finance Bad Debt	-	-	-	-	-	-	-	-
<b>CA.101 7544</b>	<b>7,500.00</b>	<b>7,500.00</b>	<b>-</b>	<b>-</b>	<b>13,252.64</b>	<b>9,100.00</b>	<b>10,927.75</b>	<b>11,093.46</b>
<b>CA.110 LEGAL - ALL MVC DEPTS</b>								
Payroll	-	-	-	-	-	-	-	-
Purchased Services	50,000.00	-	50,000.00	21,881.68	38,948.01	67,265.10	46,727.79	50,980.30
Training	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
Goods & Materials	-	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-	-
Fiscal Services	-	-	-	-	-	-	-	-
Finance Bad Debt	-	-	-	-	-	-	-	-
<b>CA.110</b>	<b>50,000.00</b>	<b>-</b>	<b>50,000.00</b>	<b>21,881.68</b>	<b>38,948.01</b>	<b>67,265.10</b>	<b>46,727.79</b>	<b>50,980.30</b>
<b>CA.111 MUNICIPAL AREA PARTNERSHIP (MAP) - (CL-21-01)</b>								
Payroll	-	-	-	-	-	-	-	\$ -
Purchased Services	9,500.00	8,000.00	1,500.00	-	-	24,252.51	-	8,084.17
Training	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
Goods & Materials	-	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-	-
Fiscal Services	-	-	-	-	-	-	-	-
Finance Bad Debt	-	-	-	-	-	-	-	-
<b>CA.111</b>	<b>9,500.00</b>	<b>8,000.00</b>	<b>1,500.00</b>	<b>-</b>	<b>-</b>	<b>24,252.51</b>	<b>-</b>	

**2021 Operating Budget  
CAO**

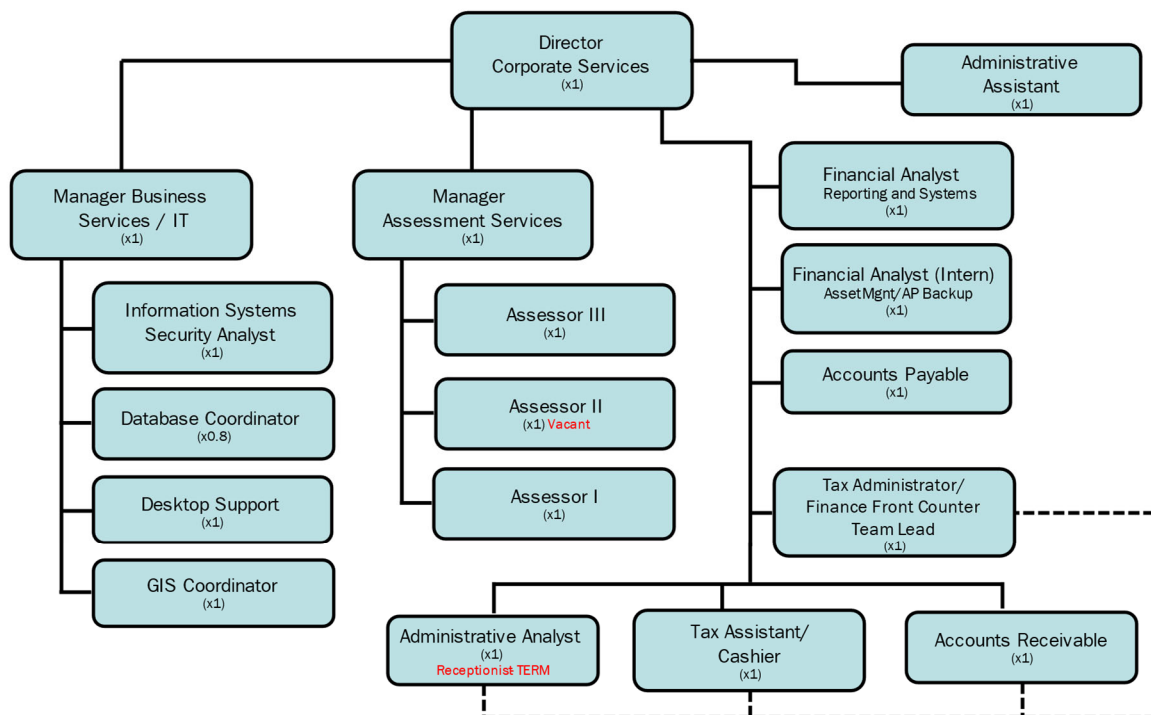
	2021 Budget	Change from 2020	2020 Budget	2020	2019	2018	2017	3 year Average
<b>CA.112 BUSINESS CONTINUITY PLAN UPDAT - 14078 BUSINESS CONTINUITY PLAN UPDAT</b>								
Payroll	-	-	-	-	-	-	-	-
Purchased Services	-	(17,700.00)	17,700.00	7,720.00	17,300.00	-	-	5,766.67
Training	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
Goods & Materials	-	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-	-
Fiscal Services	-	-	-	-	-	-	-	-
Finance Bad Debt	-	-	-	-	-	-	-	-
<b>CA.112 14078</b>	<b>-</b>	<b>(17,700.00)</b>	<b>17,700.00</b>	<b>7,720.00</b>	<b>17,300.00</b>	<b>-</b>	<b>-</b>	<b>5,766.67</b>
<b>CA.113 COVID-19</b>								
Payroll	-	-	-	59,856.16	-	-	-	-
Purchased Services	-	-	-	11,118.25	-	-	-	-
Training	-	-	-	-	-	-	-	-
Transfers	-	-	-	(46,413.57)	-	-	-	-
Goods & Materials	-	-	-	54,036.18	-	-	-	-
Grants	-	-	-	-	-	-	-	-
Fiscal Services	-	-	-	-	-	-	-	-
Finance Bad Debt	-	-	-	-	-	-	-	-
<b>CA.113</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>78,597.02</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>706,512.00</b>	<b>10,907.00</b>	<b>695,605.00</b>	<b>698,133.30</b>	<b>709,401.54</b>	<b>757,807.60</b>	<b>869,258.81</b>	<b>778,822.65</b>



## Corporate Services

2021 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.



FTE – 17.8

## Finance and Accounting Services

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



## Business Services

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

## Assessment Services

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





## 2021 Operating Budget Corporate Services Commentary

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Finance's 2021 Operating Budget decreased by just under \$5M for additional bad debt in 2020 that is not seen in the 2021 budget.

Assessment's 2021 Operating Budget decreased by \$97K. This is mostly attributed to the vacancy in Assessment that is not being funded for 2021, however there was a slight increase to contracted services to offset any workload coverage as a result of this FTE remaining vacant.

Business Services' 2021 Operating Budget has increased by \$30K. Most of this is due to increases in software license and subscription fees, a net decrease of \$49K for the removal of 2020 non-recurring projects, and \$13K increase to phone and data plans (part of which is a result of the upgrade to the Wifi that was approved under the MOST funding).

March 10/2021

Carry Forward Projects added to Business Services

CS-20-10 Install Wifi in County Shops \$4,621

CS-20-11 \$4,422 Mapping Access for Grader Operators

CS-21-10 \$19,300 Upgrade Internet

**2021 Operating Budget  
Finance**

	2021 Budget	Change from 2020	2020 Budget	2020	2019	2018	2017	3 year Average
<b>OP.310 FINANCE - 8276 FINANCE</b>								
Payroll	763,179.00	(38,160.40)	801,339.40	747,829.75	901,039.31	954,486.32	916,896.92	924,140.85
Purchased Services	57,100.00	8,600.00	48,500.00	33,113.02	48,172.75	184,402.17	175,674.11	136,083.01
Training	7,054.00	(7,386.00)	14,440.00	10,125.62	11,060.54	10,917.17	12,708.89	11,562.20
Transfers	-	-	-	-	-	-	-	-
Goods & Materials	21,500.00	(2,500.00)	24,000.00	14,065.86	148,773.70	18,363.97	14,457.39	60,531.69
Grants	-	-	-	-	-	-	-	-
Fiscal Services	-	-	-	1,038.61	96.67	56,752.77	57,244.05	38,031.16
Finance Bad Debt	-	-	-	14,000.00	5,000.00	1,000.00	-	2,000.00
<b>OP.310 8276</b>	<b>848,833.00</b>	<b>(39,446.40)</b>	<b>888,279.40</b>	<b>820,172.86</b>	<b>1,114,142.97</b>	<b>1,225,922.40</b>	<b>1,176,981.36</b>	<b>1,172,348.91</b>
<b>OP.310 FINANCE - 8049 SHARED OFFICE SUPPORT</b>								
Payroll	-	-	-	-	-	-	-	-
Purchased Services	181,663.98	18,963.98	162,700.00	163,371.93	165,871.22	167,557.77	212,494.06	181,974.35
Training	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
Goods & Materials	12,000.00	(500.00)	12,500.00	17,905.98	25,568.02	36,733.26	31,655.80	31,319.03
Grants	-	-	-	-	-	-	-	-
Fiscal Services	220,000.00	-	220,000.00	234,870.44	227,347.93	161,312.64	127,199.56	171,953.38
Finance Bad Debt	-	-	-	-	-	-	-	-
<b>OP.310 8049</b>	<b>413,663.98</b>	<b>18,463.98</b>	<b>395,200.00</b>	<b>416,148.35</b>	<b>418,787.17</b>	<b>365,603.67</b>	<b>371,349.42</b>	<b>385,246.75</b>
<b>OP.310 FINANCE - 8050 POST RETIREMENT</b>								
Payroll	20,000.00	-	20,000.00	(56,273.49)	1,019.36	45,842.71	42,956.89	29,939.65
Purchased Services	-	-	-	-	-	-	-	-
Training	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
Goods & Materials	-	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-	-
Fiscal Services	-	-	-	-	-	-	-	-
Finance Bad Debt	-	-	-	-	-	-	-	-
<b>OP.310 8050</b>	<b>20,000.00</b>	<b>-</b>	<b>20,000.00</b>	<b>(56,273.49)</b>	<b>1,019.36</b>	<b>45,842.71</b>	<b>42,956.89</b>	<b>29,939.65</b>

**2021 Operating Budget  
Finance**

	2021 Budget	Change from 2020	2020 Budget	2020	2019	2018	2017	3 year Average
<b>OP.310 FINANCE - 8051 TAX COLLECTION (CS-21-08)</b>								
Payroll	-	-	-	-	-	-	-	-
Purchased Services	20,000.00	-	20,000.00	16,072.01	14,498.01	21,667.08	14,292.63	16,819.24
Training	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
Goods & Materials	-	-	-	3,625.75	1,197.00	-	-	399.00
Grants	-	-	-	-	-	-	-	-
Fiscal Services	-	-	-	-	-	-	-	-
Finance Bad Debt	175,000.00	(5,000,000.00)	5,175,000.00	184,270.36	660,021.68	136,948.38	34,408.67	277,126.24
<b>OP.310 8051</b>	<b>195,000.00</b>	<b>(5,000,000.00)</b>	<b>5,195,000.00</b>	<b>203,968.12</b>	<b>675,716.69</b>	<b>158,615.46</b>	<b>48,701.30</b>	<b>294,344.48</b>
<b>OP.310 FINANCE - 8052 DEBT &amp; BANK SERVICES</b>								
Payroll	-	-	-	-	-	-	-	-
Purchased Services	-	-	-	-	-	-	-	-
Training	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
Goods & Materials	-	-	-	-	-	-	-	-
Grants	-	-	-	100.99	669.86	59.82	124.20	284.63
Fiscal Services	411,000.00	82,500.00	328,500.00	347,932.28	304,297.77	335,283.71	363,204.30	334,261.93
Finance Bad Debt	-	-	-	-	-	-	5,797.08	1,932.36
<b>OP.310 8052</b>	<b>411,000.00</b>	<b>82,500.00</b>	<b>328,500.00</b>	<b>348,033.27</b>	<b>304,967.63</b>	<b>335,343.53</b>	<b>369,125.58</b>	<b>336,478.91</b>
<b>CS.107 REVISED COUNTY MAP - 10131 REVISED COUNTY MAP</b>								
Payroll	-	-	-	-	-	-	-	-
Purchased Services	-	-	-	-	-	-	1,793.00	597.67
Training	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
Goods & Materials	-	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-	-
Fiscal Services	-	-	-	-	-	-	-	-
Finance Bad Debt	-	-	-	-	-	-	-	-
<b>CS.107 10131</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,793.00</b>	<b>597.67</b>



**2021 Operating Budget  
Finance**

	2021 Budget	Change from 2020	2020 Budget	2020	2019	2018	2017	3 year Average
<b>CS.119 ASSET MANAGEMENT COSTS</b>								
Payroll	-	-	-	2,115.89	11,741.93	-	-	3,913.98
Purchased Services	-	-	-	-	7,285.00	996.84	416.67	2,899.50
Training	-	-	-	-	-	-	2,993.98	997.99
Transfers	-	-	-	-	-	-	-	-
Goods & Materials	-	-	-	-	8,746.34	80.00	-	2,942.11
Grants	-	-	-	-	-	-	-	-
Fiscal Services	-	-	-	-	-	-	-	-
Finance Bad Debt	-	-	-	-	-	-	-	-
<b>CS.119</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,115.89</b>	<b>27,773.27</b>	<b>1,076.84</b>	<b>3,410.65</b>	<b>10,753.59</b>
<b>CS.122 FINANCE INTERN COSTS - 13013 FINANCE INTERN COSTS</b>								
Payroll	71,672.00	71,672.00	-	40,435.70	24,336.99	65,953.21	43,381.91	44,557.37
Purchased Services	-	-	-	-	584.50	1,464.02	3,096.15	1,714.89
Training	547.00	547.00	-	1,299.00	615.00	783.25	1,456.88	951.71
Transfers	-	-	-	-	-	-	-	-
Goods & Materials	-	-	-	2,035.89	-	-	48.51	16.17
Grants	-	-	-	-	-	-	-	-
Fiscal Services	-	-	-	-	-	-	-	-
Finance Bad Debt	-	-	-	-	-	-	-	-
<b>CS.122 13013</b>	<b>72,219.00</b>	<b>72,219.00</b>	<b>-</b>	<b>43,770.59</b>	<b>25,536.49</b>	<b>68,200.48</b>	<b>47,983.45</b>	<b>47,240.14</b>
	<b>1,960,715.98</b>	<b>(4,866,263.42)</b>	<b>6,826,979.40</b>	<b>1,777,935.59</b>	<b>2,567,943.58</b>	<b>2,245,929.03</b>	<b>2,081,467.14</b>	<b>2,298,446.58</b>



**2021 Operating Budget  
Assessment**

	2021 Budget	Change from 2020	2020 Budget	2020	2019	2018	2017	3 year Average
<b>OP.320 ASSESSMENT - 8277 ASSESSMENT</b>								
Payroll	322,369.00	(137,463.00)	459,832.00	395,955.06	423,670.32	413,414.85	402,352.18	413,145.78
Purchased Services	56,680.00	43,870.00	12,810.00	9,560.67	28,513.11	42,070.16	47,952.40	39,511.89
Training	2,281.00	(2,339.00)	4,620.00	1,000.00	11,821.05	5,948.94	7,604.48	8,458.16
Transfers	-	-	-	-	-	-	-	-
Goods & Materials	1,000.00	(1,000.00)	2,000.00	1,632.57	1,459.53	2,347.75	2,145.87	1,984.38
Grants	-	-	-	-	-	-	-	-
Fiscal Services	-	-	-	-	-	-	-	-
Finance Bad Debt	-	-	-	-	-	-	-	-
<b>OP.320     8277</b>	<b>382,330.00</b>	<b>(96,932.00)</b>	<b>479,262.00</b>	<b>408,148.30</b>	<b>465,464.01</b>	<b>463,781.70</b>	<b>460,054.93</b>	<b>463,100.21</b>
<b>MR.320 MINOR REPAIRS - ASSESSMENT</b>								
Payroll	500.00	-	500.00	631.45	326.09	543.44	898.16	589.23
Purchased Services	2,980.00	(300.00)	3,280.00	2,230.55	2,520.78	2,651.93	3,361.73	2,844.81
Training	-	-	-	-	-	-	-	-
Transfers	2,500.00	-	2,500.00	2,655.00	2,115.00	2,257.00	3,375.00	2,582.33
Goods & Materials	4,790.00	(510.00)	5,300.00	4,082.34	5,379.12	6,836.83	4,550.18	5,588.71
Grants	-	-	-	-	-	-	-	-
Fiscal Services	-	-	-	12,465.87	12,465.90	4,077.44	3,462.36	6,668.57
Finance Bad Debt	-	-	-	-	-	-	-	-
<b>MR.320</b>	<b>10,770.00</b>	<b>(810.00)</b>	<b>11,580.00</b>	<b>22,065.21</b>	<b>22,806.89</b>	<b>16,366.64</b>	<b>15,647.43</b>	<b>18,273.65</b>
	<b>393,100.00</b>	<b>(97,742.00)</b>	<b>490,842.00</b>	<b>430,213.51</b>	<b>488,270.90</b>	<b>480,148.34</b>	<b>475,702.36</b>	<b>481,373.87</b>

**2021 Operating Budget  
Business Services**

	2021 Budget	Change from 2020	2020 Budget	2020	2019	2018	2017	3 year Average
<b>OP.330 BUSINESS SERVICES - 8278 BUSINESS SERV (including CA-21-01 &amp; CS-21-07)</b>								
Payroll	426,118.00	(9,955.92)	436,073.92	418,601.98	385,483.56	437,440.57	413,636.58	412,186.90
Purchased Services	133,850.00	(42,700.00)	176,550.00	177,672.02	80,900.86	63,469.68	62,484.52	68,951.69
Training	3,445.00	(25.00)	3,470.00	1,527.87	5,478.81	9,682.88	6,293.53	7,151.74
Transfers	-	-	-	-	-	-	-	-
Goods & Materials	255,900.00	84,900.00	171,000.00	167,761.76	37,884.68	40,180.96	17,750.28	31,938.64
Grants	-	-	-	-	-	-	-	-
Fiscal Services	-	-	-	-	-	-	-	-
Finance Bad Debt	-	-	-	-	-	-	-	-
<b>OP.330 8278</b>	<b>819,313.00</b>	<b>32,219.08</b>	<b>787,093.92</b>	<b>765,563.63</b>	<b>509,747.91</b>	<b>550,774.09</b>	<b>500,164.91</b>	<b>520,228.97</b>
<b>OP.330 BUSINESS SERVICES - 8053 GIS</b>								
Payroll	120,595.00	282.92	120,312.08	116,976.40	125,968.47	105,550.56	104,416.16	111,978.40
Purchased Services	45,000.00	900.00	44,100.00	36,052.49	8,600.84	45,053.60	53,366.15	35,673.53
Training	985.00	15.00	970.00	-	1,917.93	3,597.36	1,050.00	2,188.43
Transfers	-	-	-	-	-	-	-	-
Goods & Materials	-	-	-	-	112.99	2,450.26	-	854.42
Grants	-	-	-	-	-	-	-	-
Fiscal Services	-	-	-	-	-	-	-	-
Finance Bad Debt	-	-	-	-	-	-	-	-
<b>OP.330 8053</b>	<b>166,580.00</b>	<b>1,197.92</b>	<b>165,382.08</b>	<b>153,028.89</b>	<b>136,600.23</b>	<b>156,651.78</b>	<b>158,832.31</b>	<b>150,694.77</b>
<b>OP.330 BUSINESS SERVICES - 8054 OFF COMM</b>								
Payroll	-	-	-	-	-	-	-	-
Purchased Services	50,300.00	13,600.00	36,700.00	35,155.39	27,784.94	29,449.91	30,229.44	29,154.76
Training	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
Goods & Materials	400.00	-	400.00	156.20	170.43	164.10	12,564.72	4,299.75
Grants	-	-	-	-	-	-	-	-
Fiscal Services	-	-	-	-	-	-	-	-
Finance Bad Debt	-	-	-	-	-	-	-	-
<b>OP.330 8054</b>	<b>50,700.00</b>	<b>13,600.00</b>	<b>37,100.00</b>	<b>35,311.59</b>	<b>27,955.37</b>	<b>29,614.01</b>	<b>42,794.16</b>	<b>33,454.51</b>

**2021 Operating Budget  
Business Services**

	2021 Budget	Change from 2020	2020 Budget	2020	2019	2018	2017	3 year Average
<b>BS.002 CLOUD-BASED DISASTER RECOVERY - 14081</b>	<b>CLOUD-BASED DISASTER RECOVERY</b>							
Payroll	-	-	-	-	-	-	-	-
Purchased Services	-	-	-	1,859.44	1,294.00	-	-	431.33
Training	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
Goods & Materials	-	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-	-
Fiscal Services	-	-	-	-	-	-	-	-
Finance Bad Debt	-	-	-	-	-	-	-	-
<b>BS.002 14081</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,859.44</b>	<b>1,294.00</b>	<b>-</b>	<b>-</b>	<b>431.33</b>
<b>BS.003 IT POLICY DEVELOPMENT - 14637</b>	<b>IT DEVELOPMENT</b>							
Payroll	-	-	-	-	-	-	-	-
Purchased Services	-	-	-	-	-	-	-	-
Training	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
Goods & Materials	-	-	-	6,149.98	2,050.03	-	-	683.34
Grants	-	-	-	-	-	-	-	-
Fiscal Services	-	-	-	-	-	-	-	-
Finance Bad Debt	-	-	-	-	-	-	-	-
<b>BS.003 14637</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,149.98</b>	<b>2,050.03</b>	<b>-</b>	<b>-</b>	<b>683.34</b>
<b>BS.004 AIR PHOTO REFRESH - 14630</b>	<b>2020 Air Photo Refresh - 2020</b>							
Payroll	-	-	-	-	-	-	-	-
Purchased Services	-	(40,000.00)	40,000.00	46,700.00	-	-	-	-
Training	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
Goods & Materials	-	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-	-
Fiscal Services	-	-	-	-	-	-	-	-
Finance Bad Debt	-	-	-	-	-	-	-	-
<b>BS.004 14630</b>	<b>-</b>	<b>(40,000.00)</b>	<b>40,000.00</b>	<b>46,700.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



**2021 Operating Budget  
Business Services**

	2021 Budget	Change from 2020	2020 Budget	2020	2019	2018	2017	3 year Average
<b>BS.005 WIFI IN SHOPS</b>								
Payroll	-	-	-	-	-	-	-	-
Purchased Services	4,621.00	(4,024.00)	8,645.00	933.08	-	-	-	-
Training	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
Goods & Materials	-	-	-	3,090.94	-	-	-	-
Grants	-	-	-	-	-	-	-	-
Fiscal Services	-	-	-	-	-	-	-	-
Finance Bad Debt	-	-	-	-	-	-	-	-
<b>BS.005</b>	<b>4,621.00</b>	<b>(4,024.00)</b>	<b>8,645.00</b>	<b>4,024.02</b>	-	-	-	-
<b>BS.006 CITYVIEW PORTAL - 15166 2020 CITY VIEW PORTAL</b>								
Payroll	-	-	-	-	-	-	-	-
Purchased Services	23,040.60	23,040.60	-	17,185.40	-	-	-	-
Training	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
Goods & Materials	-	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-	-
Fiscal Services	-	-	-	-	-	-	-	-
Finance Bad Debt	-	-	-	-	-	-	-	-
<b>BS.006 15166</b>	<b>23,040.60</b>	<b>23,040.60</b>	-	<b>17,185.40</b>	-	-	-	-
	<b>1,064,254.60</b>	<b>30,057.60</b>	<b>1,038,221.00</b>	<b>1,029,822.95</b>	<b>685,543.61</b>	<b>737,039.88</b>	<b>701,791.38</b>	<b>708,124.96</b>



2021 Operating Budget  
Waste Managment

		2021 Budget	Change from 2020	2020 Budget	2020	2019	2018	2017	3 year Average
OP.350 UTILITIES - 13488 UTILITIES									
	Purchased Services	364,000.00	(50,500.00)	414,500.00	354,566.92	453,144.88	170,354.24	212,135.20	278,544.77
OP.350	13488	<b>364,000.00</b>	<b>(50,500.00)</b>	<b>414,500.00</b>	<b>376,556.92</b>	<b>476,934.88</b>	<b>198,579.44</b>	<b>213,935.20</b>	<b>296,483.17</b>
		<b>364,000.00</b>	<b>(50,500.00)</b>	<b>414,500.00</b>	<b>376,556.92</b>	<b>476,934.88</b>	<b>198,579.44</b>	<b>213,935.20</b>	<b>296,483.17</b>

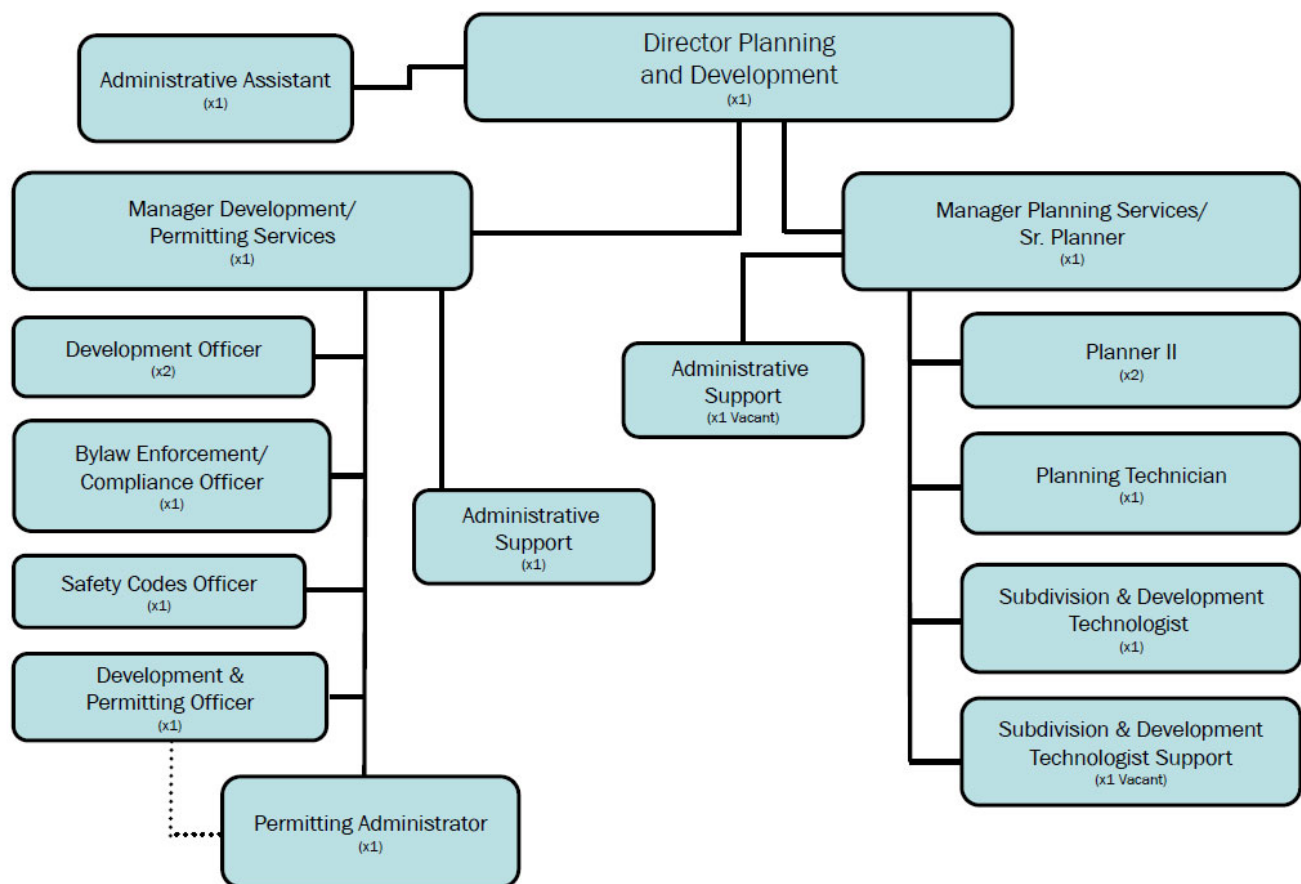


# Mountain View C O U N T Y

## Planning & Development Services

2021 Budget

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



### Planning Services

Planning Services: Receives, coordinates and evaluates current planning redesignation and subdivision applications for compliance with MVC statutory plans and policies and Government regulations. The section is responsible to make recommendations based on proper evaluation to County Council, Administrative Subdivision and Development Approving Authority (ASDAA) and the Municipal Planning Commission. This section also coordinates long range planning documents the County including the



Municipal Development Plan, Land Use Bylaw and Area Structure Plans. In addition, planning policies and procedures are also formulated by this section.

### **Development Services**

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

### **Safety Codes Permitting**

Safety Codes Permitting: In 2009, the County undertook full safety codes services. This section of the department will receive and issue all safety code permits and coordinate the inspections contract with Superior Safety Codes Inc.

All sections are responsible to provide education materials for the public.

Planning and Development Services is also responsible for administration of 5 Inter-Municipal Development Plans as well as coordination of 5 Intermunicipal Planning Commissions. As such, any applications which fall within the boundaries of these planning areas must follow a process agreed upon by the 5 urban neighbours which fall within the Mountain View County borders.







## 2021 Operating Budget Planning Development Commentary

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Planning's Operating Budget has decreased by \$53K. There was the removal of a non-recurring projects from 2020 (MDP \$12.35K) and a reduction to the budgetted carry forward on the IDP review to complete (previously listed at \$75K), and changes to payroll because of changes in vacancies (2020 - Mat Leave and 2 vacancies, 2021 - 3 vacancies)

Permitting's Operating Budget has decreased by \$35K, \$33K of this decrease is from the elimination of contracted building permit inspection fees, these inspections are now done in house (change to staffing in 2020).

Development and Bylaw's budget has decreased by \$11K. \$10K of this change has come from a reduction in external development contracting fees based on trends (2020 budget was \$20K, 2021 is \$10K). Bylaw saw a reduction in training costs as there was some required training in 2020 that was budgetted on top of the standard Professional development budgets.

March 10/2021

Carry Forward Projects added to Planning

PD-18-01 IDP Review \$50,641

**2021 Operating Budget  
Planning Services**

	2021 Budget	Change from 2020	2020 Budget	2020	2019	2018	2017	3 year Average
<b>OP.410 PLANNING - 8279 PLANNING</b>								
Payroll	736,528.00	(33,733.00)	770,261.00	744,147.80	929,661.83	898,996.58	854,881.75	894,513.39
Purchased Services	22,375.00	2,995.00	19,380.00	21,812.38	37,606.12	35,648.77	17,140.97	30,131.95
Training	6,024.00	(3,326.00)	9,350.00	403.98	13,276.35	7,369.85	4,854.56	8,500.25
Transfers	-	-	-	-	-	-	-	-
Goods & Materials	1,900.00	-	1,900.00	4,003.16	12,462.82	19,851.96	1,192.35	11,169.04
Grants	750.00	-	750.00	-	1,250.00	1,250.00	1,250.00	1,250.00
Fiscal Services	20,000.00	-	20,000.00	7,857.06	16,167.24	24,477.42	24,477.42	21,707.36
Finance Bad Debt	-	-	-	-	-	-	-	-
<b>OP.410 8279</b>	<b>787,577.00</b>	<b>(34,064.00)</b>	<b>821,641.00</b>	<b>778,224.38</b>	<b>1,010,424.36</b>	<b>987,594.58</b>	<b>903,797.05</b>	<b>967,272.00</b>
<b>MR.410 MINOR REPAIRS - PLANNING</b>								
Payroll	2,000.00	-	2,000.00	267.29	700.93	513.35	1,529.77	914.68
Purchased Services	3,000.00	-	3,000.00	1,459.96	1,238.55	1,270.26	2,701.07	1,736.63
Training	-	-	-	-	-	-	-	-
Transfers	3,500.00	2,000.00	1,500.00	3,915.00	1,075.00	1,485.00	2,610.00	1,723.33
Goods & Materials	4,000.00	-	4,000.00	2,729.11	3,442.39	3,841.69	4,615.39	3,966.49
Grants	-	-	-	-	-	-	-	-
Fiscal Services	4,000.00	-	4,000.00	3,406.32	3,406.32	1,703.16	-	1,703.16
Finance Bad Debt	-	-	-	-	-	-	-	-
<b>MR.410</b>	<b>16,500.00</b>	<b>2,000.00</b>	<b>14,500.00</b>	<b>11,777.68</b>	<b>9,863.19</b>	<b>8,813.46</b>	<b>11,456.23</b>	
<b>PL.019 MDP REVIEW - 10241 MDP REVIEW - 2019</b>								
Payroll	-	(7,500.00)	7,500.00	-	5,958.38	-	-	1,986.13
Purchased Services	-	(2,850.00)	2,850.00	3,794.34	1,934.64	-	-	644.88
Training	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
Goods & Materials	-	(2,000.00)	2,000.00	-	-	-	-	-
Grants	-	-	-	-	-	-	-	-
Fiscal Services	-	-	-	-	-	-	-	-
Finance Bad Debt	-	-	-	-	-	-	-	-
<b>PL.019 10241</b>	<b>-</b>	<b>(12,350.00)</b>	<b>12,350.00</b>	<b>3,794.34</b>	<b>7,893.02</b>	<b>-</b>	<b>-</b>	<b>2,631.01</b>

**2021 Operating Budget  
Planning Services**

	2021 Budget	Change from 2020	2020 Budget	2020	2019	2018	2017	3 year Average
<b>PL.028 EAGLE VALLEY ASP REVIEW - 7341 EAGLE VALLEY ASP REVIEW (PD-21-01)</b>								
Payroll	1,500.00	1,500.00	-	-	-	-	-	-
Purchased Services	4,000.00	4,000.00	-	-	208.17	-	197.23	135.13
Training	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
Goods & Materials	-	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-	-
Fiscal Services	-	-	-	-	-	-	-	-
Finance Bad Debt	-	-	-	-	-	-	-	-
<b>PL.028     7341</b>	<b>5,500.00</b>	<b>5,500.00</b>	<b>-</b>	<b>-</b>	<b>208.17</b>	<b>-</b>	<b>197.23</b>	<b>135.13</b>
<b>PL.031 ENGINEERING COSTS</b>								
Payroll	-	-	-	-	-	-	-	-
Purchased Services	10,000.00	10,000.00	-	-	7,843.50	3,312.90	2,478.80	4,545.07
Training	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
Goods & Materials	-	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-	-
Fiscal Services	-	-	-	-	-	-	-	-
Finance Bad Debt	-	-	-	-	-	-	-	-
<b>PL.031</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>-</b>	<b>-</b>	<b>7,843.50</b>	<b>3,312.90</b>	<b>2,478.80</b>	
<b>PL.032 IDP REVIEW - 13422 IDP REVIEW - OLDS</b>								
Payroll	-	-	-	-	-	-	-	-
Purchased Services	-	-	-	175.27	-	-	-	-
Training	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
Goods & Materials	-	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-	-
Fiscal Services	-	-	-	-	-	-	-	-
Finance Bad Debt	-	-	-	-	-	-	-	-
<b>PL.032     13422</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>175.27</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**2021 Operating Budget  
Planning Services**

	2021 Budget	Change from 2020	2020 Budget	2020	2019	2018	2017	3 year Average
<b>PL.032 IDP REVIEW - 13423 IDP REVIEW - CREMONA</b>								
Payroll	-	-	-	-	-	-	-	-
Purchased Services	50,640.55	(24,359.45)	75,000.00	-	227.69	43.33	-	90.34
Training	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
Goods & Materials	-	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-	-
Fiscal Services	-	-	-	-	-	-	-	-
Finance Bad Debt	-	-	-	-	-	-	-	-
<b>PL.032 13423</b>	<b>50,640.55</b>	<b>(24,359.45)</b>	<b>75,000.00</b>	<b>-</b>	<b>227.69</b>	<b>43.33</b>	<b>-</b>	<b>90.34</b>
<b>PL.032 IDP REVIEW - 14097 IDP REVIEW - Town of Carstairs</b>								
Payroll	-	-	-	-	-	-	-	-
Purchased Services	-	-	-	8,753.00	-	-	-	-
Training	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
Goods & Materials	-	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-	-
Fiscal Services	-	-	-	-	-	-	-	-
Finance Bad Debt	-	-	-	-	-	-	-	-
<b>PL.032 14097</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,753.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>PL.032 IDP REVIEW - 14098 IDP REVIEW - Town of Didsbury</b>								
Payroll	-	-	-	-	-	-	-	-
Purchased Services	-	-	-	8,753.00	-	-	-	-
Training	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
Goods & Materials	-	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-	-
Fiscal Services	-	-	-	-	-	-	-	-
Finance Bad Debt	-	-	-	-	-	-	-	-
<b>PL.032 14098</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,753.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**2021 Operating Budget  
Planning Services**

	2021 Budget	Change from 2020	2020 Budget	2020	2019	2018	2017	3 year Average
<b>PL.033 UNSIGHTLY PREMISES</b>								
Payroll	-	-	-	-	171.40	-	-	57.13
Purchased Services	5,000.00	-	5,000.00	-	3,111.95	-	-	1,037.32
Training	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	588.00	-	-	196.00
Goods & Materials	-	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-	-
Fiscal Services	-	-	-	-	-	-	-	-
Finance Bad Debt	-	-	-	-	-	-	-	-
<b>PL.033</b>	<b>5,000.00</b>	<b>-</b>	<b>5,000.00</b>	<b>-</b>	<b>3,871.35</b>	<b>-</b>	<b>-</b>	
	<b>875,217.55</b>	<b>(53,273.45)</b>	<b>928,491.00</b>	<b>811,477.67</b>	<b>1,040,331.28</b>	<b>999,816.24</b>	<b>974,352.78</b>	<b>1,004,833.43</b>

**2021 Operating Budget  
Permitting Services**

	2021 Budget	Change from 2020	2020 Budget	2020	2019	2018	2017	3 year Average
<b>OP.430 PERMITTING - 13115 PERMITTING - GENERAL</b>								
Payroll	294,711.00	(1,418.00)	296,129.00	288,579.60	224,461.06	179,751.26	173,807.55	192,673.29
Purchased Services	-	-	-	-	125.00	-	-	41.67
Training	2,390.00	(940.00)	3,330.00	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
Goods & Materials	-	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-	-
Fiscal Services	-	-	-	-	-	-	-	-
Finance Bad Debt	-	-	-	-	-	-	-	-
<b>OP.430 13115</b>	<b>297,101.00</b>	<b>(2,358.00)</b>	<b>299,459.00</b>	<b>288,579.60</b>	<b>224,586.06</b>	<b>179,751.26</b>	<b>173,807.55</b>	<b>192,714.96</b>
<b>OP.430 PERMITTING - 8079 PERMITTING COMMISSIONS</b>								
Payroll	-	-	-	-	-	-	-	-
Purchased Services	51,500.00	(32,500.00)	84,000.00	27,250.20	115,454.64	126,909.86	147,317.86	129,894.12
Training	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
Goods & Materials	-	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-	-
Fiscal Services	-	-	-	-	-	-	-	-
Finance Bad Debt	-	-	-	-	-	-	-	-
<b>OP.430 8079</b>	<b>51,500.00</b>	<b>(32,500.00)</b>	<b>84,000.00</b>	<b>27,250.20</b>	<b>115,454.64</b>	<b>126,909.86</b>	<b>147,317.86</b>	<b>129,894.12</b>
Transfers	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
	<b>348,601.00</b>	<b>(34,858.00)</b>	<b>383,459.00</b>	<b>315,829.80</b>	<b>340,040.70</b>	<b>306,661.12</b>	<b>321,125.41</b>	<b>322,609.08</b>



**2021 Operating Budget  
Development and Bylaw Services**

	2021 Budget	Change from 2020	2020 Budget	2020	2019	2018	2017	3 year Average
<b>DEVELOPMENT</b>								
<b>OP.420 DEVELOPMENT - 8280 DEVELOPMENT</b>								
Payroll	380,388.00	1,544.00	378,844.00	347,002.50	298,562.86	345,352.45	385,644.72	343,186.68
Purchased Services	11,800.00	(10,000.00)	21,800.00	1,538.46	2,436.24	1,294.27	623.88	1,451.46
Training	3,044.00	74.00	2,970.00	1,408.01	5,405.56	4,047.04	2,780.62	4,077.74
Transfers	-	-	-	-	-	-	-	-
Goods & Materials	500.00	-	500.00	219.51	577.59	529.81	560.65	556.02
Grants	-	-	-	-	-	-	-	-
Fiscal Services	-	-	-	-	-	-	-	-
Finance Bad Debt	-	-	-	-	-	-	-	-
<b>OP.420      8280</b>	<b>401,832.00</b>	<b>(8,382.00)</b>	<b>404,114.00</b>	<b>350,168.48</b>	<b>306,982.25</b>	<b>351,223.57</b>	<b>389,609.87</b>	
<b>DV.001 MOTOR SPORTS PARK PLDP20190014 - 14280 MOTOR SPORT PARK PLDP20190014</b>								
Payroll	-	-	-	15,739.36	-	-	-	-
Purchased Services	-	-	-	4,916.70	14,443.20	-	-	4,814.40
Training	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
Goods & Materials	-	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-	-
Fiscal Services	-	-	-	-	-	-	-	-
Finance Bad Debt	-	-	-	-	-	-	-	-
<b>DV.001      14280</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,656.06</b>	<b>14,443.20</b>	<b>-</b>	<b>-</b>	<b>4,814.40</b>
<b>Budget Total - Development</b>	<b>401,832.00</b>	<b>(8,382.00)</b>	<b>404,114.00</b>	<b>370,824.54</b>	<b>321,425.45</b>	<b>351,223.57</b>	<b>389,609.87</b>	<b>354,086.30</b>

**2021 Operating Budget  
Development and Bylaw Services**

	<b>2021 Budget</b>	<b>Change from 2020</b>	<b>2020 Budget</b>	<b>2020</b>	<b>2019</b>	<b>2018</b>	<b>2017</b>	<b>3 year Average</b>
<b>BYLAW</b>								
<b>OP.440 BYLAW - 8281 BYLAW</b>								
Payroll	93,280.00	374.00	92,906.00	90,151.22	91,514.30	85,024.70	82,815.20	86,451.40
Purchased Services	34,500.00	-	34,500.00	22,857.69	40,193.82	32,765.65	28,448.76	33,802.74
Training	2,745.00	(2,985.00)	5,730.00	4,997.07	866.67	2,471.60	1,176.78	1,505.02
Transfers	-	-	-	-	-	-	-	-
Goods & Materials	1,250.00	-	1,250.00	962.87	1,979.49	1,022.69	313.98	1,105.39
Grants	-	-	-	-	-	-	-	-
Fiscal Services	-	-	-	-	-	-	-	-
Finance Bad Debt	-	-	-	-	-	-	-	-
<b>OP.440 8281</b>	<b>131,775.00</b>	<b>(2,611.00)</b>	<b>134,386.00</b>	<b>118,968.85</b>	<b>134,554.28</b>	<b>121,284.64</b>	<b>112,754.72</b>	<b>122,864.55</b>
<b>MR.440 MINOR REPAIRS - BYLAW</b>								
Payroll	500.00	-	500.00	61.84	97.68	119.60	(37.06)	60.07
Purchased Services	800.00	100.00	700.00	1,469.45	553.76	212.74	1,325.51	697.34
Training	-	-	-	-	-	-	-	-
Transfers	1,000.00	-	1,000.00	540.00	1,125.00	720.00	855.00	900.00
Goods & Materials	3,500.00	-	3,500.00	3,359.61	2,502.59	2,989.79	4,671.30	3,387.89
Grants	-	-	-	-	-	-	-	-
Fiscal Services	6,000.00	-	6,000.00	5,693.94	5,693.89	5,693.89	6,364.16	5,917.31
Finance Bad Debt	-	-	-	-	-	-	-	-
<b>MR.440</b>	<b>11,800.00</b>	<b>100.00</b>	<b>11,700.00</b>	<b>11,124.84</b>	<b>9,972.92</b>	<b>9,736.02</b>	<b>13,178.91</b>	
<b>Budget Total - Bylaw</b>	<b>143,575.00</b>	<b>(2,511.00)</b>	<b>146,086.00</b>	<b>130,093.69</b>	<b>144,527.20</b>	<b>131,020.66</b>	<b>125,933.63</b>	<b>133,827.16</b>
<b>Budget Total</b>	<b>545,407.00</b>	<b>(10,893.00)</b>	<b>550,200.00</b>	<b>500,918.23</b>	<b>465,952.65</b>	<b>482,244.23</b>	<b>515,543.50</b>	<b>487,913.46</b>

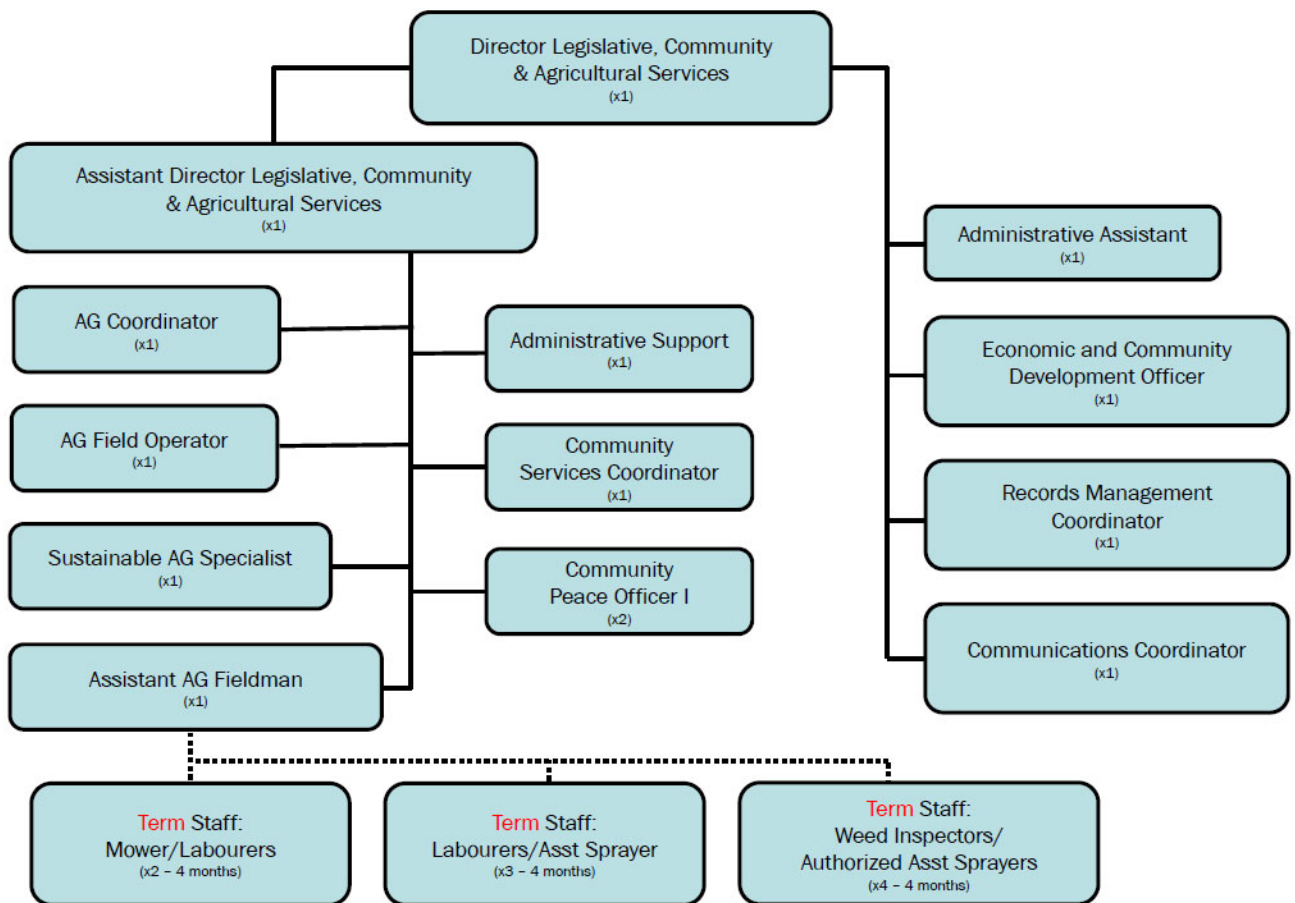


# Mountain View C O U N T Y

## Legislative Community & Agricultural Services

2021 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 Services

Legislative Services provides support to Council and appointed Council Committees including bylaw and policy development; Appeal Boards; Inter-governmental relations; municipal elections and; legal reviews. Other functions provided by Legislative Services include administration of the Freedom of Information and Protection of Privacy Legislation; Economic Development; and Communications,



which is responsible for all County communications both internal and external and for developing appropriate communication strategies.

## Community Services

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

### Community Services – Grants

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

### Community Services – Recreation and Library

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

### Community Services – Fire Services

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





## Mountain View C O U N T Y

### Agriculture and Land Management

#### Agriculture

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



#### Parks

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

#### Land Management

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



## 2021 Operating Budget Legislative Services Commentary

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Legislative Services budget increased by \$41K, most of the increase came from the addition of the Council Election Project LS-21-03 and \$10K reduction came from the change to the Legacy Land Trust Funding from \$20K (2020) to \$10K (2021). Inactive Landfill Sites also decreased slightly in 2021.

March 10/2021 - Added LS-21-03 202 Municipal Election \$50,000

Economic Development's Operating Budget was relatively unchanged, however the Visitor Information Center funding has been reallocated to the standing Economic Development project.

Communication's Operating budget changed by \$3K in a reduction to goods and materials based on trends.

Records Management's Operating budget went down by \$3K in external contracting costs for a decrease in the contracted value of shredding

Patrol's budget increased by \$230K, this is attributed to the increase to the provincial police funding



**2021 Operating Budget  
Legislative Services**

	2021 Budget	Change from 2020	2020 Budget	2020	2019	2018	2017	3 year Average
<b>OP.510 LEGISLATIVE - 8282 LEGISLATIVE</b>								
Payroll	269,571.00	4,960.00	264,611.00	268,395.34	260,845.58	269,673.98	283,971.90	271,497.15
Purchased Services	5,000.00	-	5,000.00	1,732.28	2,469.55	2,618.13	4,011.45	3,033.04
Training	3,722.00	(948.00)	4,670.00	998.01	5,463.82	5,999.24	7,477.53	6,313.53
Transfers	-	-	-	-	-	-	-	-
Goods & Materials	750.00	(1,250.00)	2,000.00	244.72	528.40	673.37	720.48	640.75
Grants	-	-	-	-	-	-	-	-
Fiscal Services	-	-	-	-	-	-	-	-
Finance Bad Debt	-	-	-	-	-	-	-	-
<b>OP.510 8282</b>	<b>279,043.00</b>	<b>2,762.00</b>	<b>276,281.00</b>	<b>271,370.35</b>	<b>269,307.35</b>	<b>278,964.72</b>	<b>296,181.36</b>	<b>281,484.48</b>
<b>OP.510 LEGISLATIVE - 8085 INACTIVE LANDFILL SITES</b>								
Payroll	-	-	-	-	-	-	-	-
Purchased Services	9,500.00	(1,500.00)	11,000.00	6,768.59	7,112.79	8,280.89	5,568.89	6,987.52
Training	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
Goods & Materials	-	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-	-
Fiscal Services	-	-	-	-	-	-	-	-
Finance Bad Debt	-	-	-	-	-	-	-	-
<b>OP.510 8085</b>	<b>9,500.00</b>	<b>(1,500.00)</b>	<b>11,000.00</b>	<b>6,768.59</b>	<b>7,112.79</b>	<b>8,280.89</b>	<b>5,568.89</b>	<b>6,987.52</b>
<b>LS.042 ACP GRANT - 7395 ACP GRANT - 2017</b>								
Payroll	-	-	-	-	-	-	-	-
Purchased Services	-	-	-	-	-	-	-	-
Training	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
Goods & Materials	-	-	-	-	-	-	-	-
Grants	-	-	-	8,320.00	-	-	20,000.00	6,666.67
Fiscal Services	-	-	-	-	-	-	-	-
Finance Bad Debt	-	-	-	-	-	-	-	-
<b>LS.042 7395</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,320.00</b>	<b>-</b>	<b>-</b>	<b>20,000.00</b>	<b>6,666.67</b>

**2021 Operating Budget  
Legislative Services**

		2021 Budget	Change from 2020	2020 Budget	2020	2019	2018	2017	3 year Average
<b>LS.046 LEGACY LAND TRUST FUNDING REU - 13418 LEGACY LAND TRUST FUNDING REQU</b>									
	Payroll	-	-	-	-	-	-	-	-
	Purchased Services	-	-	-	-	-	-	-	-
	Training	-	-	-	-	-	-	-	-
	Transfers	-	-	-	-	-	-	-	-
	Goods & Materials	-	-	-	-	-	-	-	-
	Grants	10,000.00	(10,000.00)	20,000.00	20,000.00	30,000.00	40,000.00	-	23,333.33
	Fiscal Services	-	-	-	-	-	-	-	-
	Finance Bad Debt	-	-	-	-	-	-	-	-
<b>LS.046</b>	<b>13418</b>	<b>10,000.00</b>	<b>(10,000.00)</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>30,000.00</b>	<b>40,000.00</b>	<b>-</b>	<b>23,333.33</b>
<b>LS-21-03 202 Municipal Election</b>									
	Payroll	-	-	-	-	-	-	-	-
	Purchased Services	50,000.00	50,000.00	-	-	-	-	-	-
	Training	-	-	-	-	-	-	-	-
	Transfers	-	-	-	-	-	-	-	-
	Goods & Materials	-	-	-	-	-	-	-	-
	Grants	-	-	-	-	-	-	-	-
	Fiscal Services	-	-	-	-	-	-	-	-
	Finance Bad Debt	-	-	-	-	-	-	-	-
<b>NEW</b>	<b>NEW</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>348,543.00</b>	<b>41,262.00</b>	<b>307,281.00</b>	<b>306,458.94</b>	<b>306,420.14</b>	<b>333,595.61</b>	<b>431,832.25</b>	<b>357,282.67</b>

**2021 Operating Budget  
Economic Development**

		2021 Budget	Change from 2020	2020 Budget	2020	2019	2018	2017	3 year Average
<b>OP.520 ECONOMIC DEV. - 8080 ECONOMIC DEVELOPMENT</b>									
	Payroll	102,478.00	1,781.00	100,697.00	96,058.31	86,260.55	60,064.27	96,877.05	81,067.29
	Purchased Services	57,400.00	24,500.00	32,900.00	3,311.38	3,774.41	10,277.01	18,157.04	10,736.15
	Training	1,425.00	25.00	1,400.00	630.00	348.24	469.61	2,798.46	1,205.44
	Transfers	-	-	-	-	-	-	-	-
	Goods & Materials	11,500.00	500.00	11,000.00	11,479.85	5,464.53	12,152.41	4,705.16	7,440.70
	Grants	-	-	-	600.00	-	600.00	-	200.00
	Fiscal Services	-	-	-	-	-	-	-	-
	Finance Bad Debt	-	-	-	-	-	-	-	-
<b>OP.520</b>	<b>8080</b>	<b>172,803.00</b>	<b>26,806.00</b>	<b>145,997.00</b>	<b>112,079.54</b>	<b>95,847.73</b>	<b>83,563.30</b>	<b>122,537.71</b>	<b>100,649.58</b>
<b>LS.035 VISITOR INFORMATION CENTER - 10220 VISITOR INFORMATION CENTRE</b>									
	Payroll	-	-	-	-	-	-	-	-
	Purchased Services	-	-	-	-	-	-	-	-
	Training	-	-	-	-	-	-	-	-
	Transfers	-	-	-	-	-	-	-	-
	Goods & Materials	-	-	-	-	-	-	-	-
	Grants	-	(25,000.00)	25,000.00	10,000.00	24,623.73	20,346.54	21,200.00	22,056.76
	Fiscal Services	-	-	-	-	-	-	-	-
	Finance Bad Debt	-	-	-	-	-	-	-	-
<b>LS.035</b>	<b>10220</b>	<b>-</b>	<b>(25,000.00)</b>	<b>25,000.00</b>	<b>10,000.00</b>	<b>24,623.73</b>	<b>20,346.54</b>	<b>21,200.00</b>	<b>22,056.76</b>
		<b>172,803.00</b>	<b>1,806.00</b>	<b>170,997.00</b>	<b>130,079.54</b>	<b>230,346.46</b>	<b>103,909.84</b>	<b>143,737.71</b>	<b>159,331.34</b>

**2021 Operating Budget  
Communications**

		2021 Budget	Change from 2020	2020 Budget	2020	2019	2018	2017	3 year Average
<b>OP.530 COMMUNICATIONS - 8082 COMMUNICATIONS</b>									
	Payroll	99,043.00	450.00	98,593.00	96,644.47	93,864.69	94,205.89	92,856.61	93,642.40
	Purchased Services	228,700.00	-	228,700.00	146,144.82	216,500.09	209,891.52	202,794.54	209,728.72
	Training	796.00	26.00	770.00	-	699.06	3,994.74	840.21	1,844.67
	Transfers	-	-	-	-	-	-	-	-
	Goods & Materials	500.00	(3,500.00)	4,000.00	34.46	61.28	37.98	97.91	65.72
	Grants	-	-	-	-	-	-	-	-
	Fiscal Services	-	-	-	-	-	-	-	-
	Finance Bad Debt	-	-	-	-	-	-	-	-
<b>OP.530</b>	<b>8082</b>	<b>329,039.00</b>	<b>(3,024.00)</b>	<b>332,063.00</b>	<b>242,823.75</b>	<b>311,125.12</b>	<b>308,130.13</b>	<b>296,589.27</b>	<b>305,281.51</b>
<b>OP.530 COMMUNICATIONS - 8084 COMMUNITY WEBSITE</b>									
	Payroll	-	-	-	-	-	-	-	-
	Purchased Services	-	-	-	3,638.00	1,612.00	3,073.75	1,892.50	2,192.75
	Training	-	-	-	-	-	-	-	-
	Transfers	-	-	-	-	-	-	-	-
	Goods & Materials	-	-	-	-	-	-	-	-
	Grants	-	-	-	-	-	-	-	-
	Fiscal Services	-	-	-	-	-	-	-	-
	Finance Bad Debt	-	-	-	-	-	-	-	-
<b>OP.530</b>	<b>8084</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,638.00</b>	<b>1,612.00</b>	<b>3,073.75</b>	<b>1,892.50</b>	<b>2,192.75</b>
		<b>329,039.00</b>	<b>(3,024.00)</b>	<b>332,063.00</b>	<b>246,461.75</b>	<b>312,737.12</b>	<b>311,203.88</b>	<b>298,481.77</b>	<b>307,474.26</b>

**2021 Operating Budget  
Records Management**

		2021 Budget	Change from 2020	2020 Budget	2020	2019	2018	2017	3 year Average
<b>OP.540 RECORDS MANAGEMENT - 8086 RECORDS MANAGEMENT</b>									
	Payroll	76,981.00	1,117.00	75,864.00	74,754.97	80,172.65	76,633.77	68,490.42	75,098.95
	Purchased Services	3,500.00	(3,250.00)	6,750.00	6,806.12	30,017.57	7,287.13	4,993.32	14,099.34
	Training	602.00	(988.00)	1,590.00	-	-	2,620.36	2,287.09	1,635.82
	Transfers	-	-	-	-	-	-	-	-
	Goods & Materials	1,500.00	-	1,500.00	151.91	1,393.53	778.35	740.68	970.85
	Grants	-	-	-	-	-	-	-	-
	Fiscal Services	-	-	-	-	-	-	-	-
	Finance Bad Debt	-	-	-	-	-	-	-	-
<b>OP.540</b>	<b>8086</b>	<b>82,583.00</b>	<b>(3,121.00)</b>	<b>85,704.00</b>	<b>81,713.00</b>	<b>111,583.75</b>	<b>87,319.61</b>	<b>76,511.51</b>	<b>91,804.96</b>
		<b>82,583.00</b>	<b>(3,121.00)</b>	<b>85,704.00</b>	<b>81,713.00</b>	<b>111,583.75</b>	<b>87,319.61</b>	<b>76,511.51</b>	

**2021 Operating Budget  
Patrol**

	2021 Budget	Change from 2020	2020 Budget	2020	2019	2018	2017	3 year Average
<b>OP.550 PATROL - 8087 PATROL</b>								
Payroll	259,987.00	5,230.00	254,757.00	252,756.68	243,812.85	260,348.97	257,182.25	253,781.36
Purchased Services	2,945.00	(1,555.00)	4,500.00	1,915.70	10,710.16	2,454.46	5,892.26	6,352.29
Training	2,062.00	(18.00)	2,080.00	1,050.00	-	3,768.72	1,808.26	1,858.99
Transfers	-	-	-	-	-	-	-	-
Goods & Materials	3,000.00	-	3,000.00	296.71	2,577.76	7,038.16	801.78	3,472.57
Grants	8,000.00	(4,400.00)	12,400.00	7,450.98	11,705.04	11,381.81	11,689.82	11,592.22
Fiscal Services	5,000.00	-	5,000.00	1,955.87	1,955.88	3,135.40	4,314.95	3,135.41
Finance Bad Debt	-	-	-	-	-	-	-	-
<b>OP.550 8087</b>	<b>280,994.00</b>	<b>(743.00)</b>	<b>281,737.00</b>	<b>265,425.94</b>	<b>270,761.69</b>	<b>288,127.52</b>	<b>281,689.32</b>	<b>280,192.84</b>
<b>OP.550 PATROL - 8089 PATROL: RADIO COMMUNICATIONS</b>								
Payroll	-	-	-	-	-	-	-	-
Purchased Services	250.00	(3,550.00)	3,800.00	2,408.70	3,147.69	2,744.74	3,722.24	3,204.89
Training	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
Goods & Materials	500.00	(1,000.00)	1,500.00	1,133.31	1,124.82	1,087.16	1,063.32	1,091.77
Grants	-	-	-	-	-	82.30	16.46	32.92
Fiscal Services	-	-	-	-	-	-	240.54	80.18
Finance Bad Debt	-	-	-	-	-	-	-	-
<b>OP.550 8089</b>	<b>750.00</b>	<b>(4,550.00)</b>	<b>5,300.00</b>	<b>3,542.01</b>	<b>4,272.51</b>	<b>3,914.20</b>	<b>5,042.56</b>	<b>4,409.76</b>
<b>OP.550 PATROL - 14938 PATROL - PROVINCIAL POLICING</b>								
Payroll	-	-	-	-	-	-	-	-
Purchased Services	-	-	-	-	-	-	-	-
Training	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
Goods & Materials	-	-	-	-	-	-	-	-
Grants	522,500.00	238,500.00	284,000.00	295,000.00	-	-	-	-
Fiscal Services	-	-	-	-	-	-	-	-
Finance Bad Debt	-	-	-	-	-	-	-	-
<b>OP.550 14938</b>	<b>522,500.00</b>	<b>238,500.00</b>	<b>284,000.00</b>	<b>295,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>





**2021 Operating Budget  
Patrol**

	<b>2021 Budget</b>	<b>Change from 2020</b>	<b>2020 Budget</b>	<b>2020</b>	<b>2019</b>	<b>2018</b>	<b>2017</b>	<b>3 year Average</b>
<b>MR.550 MINOR REPAIRS - PATROL</b>								
Payroll	1,000.00	-	1,000.00	234.30	354.25	1,020.07	953.47	775.93
Purchased Services	3,800.00	(3,200.00)	7,000.00	4,763.39	4,669.61	3,800.50	4,815.09	4,428.40
Training	-	-	-	-	-	-	-	-
Transfers	3,500.00	-	3,500.00	746.00	3,806.00	3,215.00	2,141.00	3,054.00
Goods & Materials	21,000.00	-	21,000.00	13,940.08	17,594.02	21,052.91	18,665.55	19,104.16
Grants	-	-	-	-	-	-	-	-
Fiscal Services	20,000.00	-	20,000.00	17,173.96	31,914.60	23,742.53	13,088.57	22,915.23
Finance Bad Debt	-	-	-	-	-	-	-	-
<b>MR.550</b>	<b>49,300.00</b>	<b>(3,200.00)</b>	<b>52,500.00</b>	<b>36,857.73</b>	<b>58,338.48</b>	<b>52,831.01</b>	<b>39,663.68</b>	<b>50,277.72</b>
	<b>853,544.00</b>	<b>230,007.00</b>	<b>623,537.00</b>	<b>600,825.68</b>	<b>333,372.68</b>	<b>344,872.73</b>	<b>326,395.56</b>	<b>334,880.32</b>



## 2021 Operating Budget Community Services Commentary

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Community Service's Operating Budget decreased by \$67K. There was a reallocation of the Agricultural grant of \$25K to the Rural Community Grant, the reduction for this is seen in the Agricultural Services Operating Budget. \$268K of the total reduction is tied to non-recurring projects (Cremona Sports Park Funding \$180K, Cremona Ag Society Renovations \$65.6K, Paint the Barn Red \$14.5K and ACP Grant \$8,320) and \$5,625 is due to the completion of the Didsbury RCMP Branch Support payments.

Library and Recreation funding was increased by \$16K based on 0.8% CPI.

Fire's overall Operating Budget decreased by \$5K, Fire operating grants have been increased based on 0.8% CPI and is subject to change once the Town Fire Budgets are approved. There was an increase of \$51K to Fire Capital Grants and a reduction of \$60K to Fire Operating expenses.

FCSS Operating Budget was reduced by \$30K overall, the decrease came from a review of actual costs and were made in line with the provincial FCSS Grant funding requirements.

March 10/2021

Carry Forward Projects added to Community Services

LS-21-04 Community Grants (MOST) \$143,573

LS-21-05 Village of Cremona - Center Ave N Project \$234,000

LS-20-02 Cremona Sports Park \$180,000

**2021 Operating Budget  
Community Services**

		2021 Budget	Change from 2020	2020 Budget	2020	2019	2018	2017	3 year Average
<b>OP.560 COMM SERVICES - 8283 COMM SERVICES</b>									
	Payroll	105,633.00	1,673.00	103,960.00	103,228.52	102,533.34	90,116.75	84,534.75	92,394.95
	Purchased Services	1,500.00	-	1,500.00	709.22	1,234.06	1,465.33	866.82	1,188.74
	Training	887.00	(3,713.00)	4,600.00	-	1,014.68	-	682.17	565.62
	Goods & Materials	250.00	(250.00)	500.00	10.61	57.50	40.82	501.44	199.92
	Grants	-	-	-	-	-	-	100,000.00	33,333.33
	Fiscal Services	-	-	-	-	-	-	6,484.81	2,161.60
<b>OP.560</b>	<b>8283</b>	<b>108,270.00</b>	<b>(2,290.00)</b>	<b>110,560.00</b>	<b>103,948.35</b>	<b>104,839.58</b>	<b>91,622.90</b>	<b>193,069.99</b>	<b>129,844.16</b>
<b>OP.560 COMM SERVICES - 8119 DONATIONS MUSEUMS</b>									
	Grants	24,000.00	-	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00
<b>OP.560</b>	<b>8119</b>	<b>24,000.00</b>	<b>-</b>	<b>24,000.00</b>	<b>24,000.00</b>	<b>24,000.00</b>	<b>24,000.00</b>	<b>24,000.00</b>	<b>24,000.00</b>
<b>OP.560 COMM SERVICES - 8120 COMMUNITY GRANTS-CITIZENSHIP</b>									
	Grants	6,000.00	-	6,000.00	6,000.00	3,000.00	3,000.00	2,500.00	2,833.33
<b>OP.560</b>	<b>8120</b>	<b>6,000.00</b>	<b>-</b>	<b>6,000.00</b>	<b>6,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>2,500.00</b>	<b>2,833.33</b>
<b>OP.560 COMM SERVICES - 8121 COMMUNITY GRANTS-COMM ENGAGE</b>									
	Grants	12,500.00	-	12,500.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
<b>OP.560</b>	<b>8121</b>	<b>12,500.00</b>	<b>-</b>	<b>12,500.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>
<b>OP.560 COMM SERVICES - 8122 COMMUNITY GRANTS-MUSIC EDUCATI</b>									
	Grants	4,000.00	1,000.00	3,000.00	3,425.00	3,250.00	2,500.00	4,700.00	3,483.33
<b>OP.560</b>	<b>8122</b>	<b>4,000.00</b>	<b>1,000.00</b>	<b>3,000.00</b>	<b>3,425.00</b>	<b>3,250.00</b>	<b>2,500.00</b>	<b>4,700.00</b>	<b>3,483.33</b>
<b>OP.560 COMM SERVICES - 8139 RURAL COMMUNITY GRANTS-GENERAL</b>									
	Grants	70,000.00	25,000.00	45,000.00	19,955.70	43,096.22	45,000.00	42,688.98	43,595.07
<b>OP.560</b>	<b>8139</b>	<b>70,000.00</b>	<b>25,000.00</b>	<b>45,000.00</b>	<b>19,955.70</b>	<b>43,096.22</b>	<b>45,000.00</b>	<b>42,688.98</b>	<b>43,595.07</b>
<b>OP.560 COMM SERVICES - 8140 RURAL COMMUNITY GRANTS-PLAYGRD</b>									
	Grants	-	(20,000.00)	20,000.00	20,778.90	12,745.00	-	-	4,248.33
<b>OP.560</b>	<b>8140</b>	<b>-</b>	<b>(20,000.00)</b>	<b>20,000.00</b>	<b>20,778.90</b>	<b>12,745.00</b>	<b>-</b>	<b>-</b>	<b>4,248.33</b>
<b>OP.560 COMM SERVICES - 8141 HEALTH FUNDING</b>									
	Grants	65,370.00	370.00	65,000.00	47,245.00	63,276.64	37,380.00	53,950.00	51,535.55
<b>OP.560</b>	<b>8141</b>	<b>65,370.00</b>	<b>370.00</b>	<b>65,000.00</b>	<b>47,245.00</b>	<b>63,276.64</b>	<b>37,380.00</b>	<b>53,950.00</b>	<b>51,535.55</b>
<b>OP.560 COMM SERVICES - 13099 STARS FUNDING</b>									
	Grants	26,148.00	-	26,148.00	26,148.00	26,148.00	26,148.00	24,718.00	25,671.33
<b>OP.560</b>	<b>13099</b>	<b>26,148.00</b>	<b>-</b>	<b>26,148.00</b>	<b>26,148.00</b>	<b>26,148.00</b>	<b>26,148.00</b>	<b>24,718.00</b>	<b>25,671.33</b>

**2021 Operating Budget  
Community Services**

		2021 Budget	Change from 2020	2020 Budget	2020	2019	2018	2017	3 year Average
<b>OP.560 COMM SERVICES - 8142 RURAL COMM GRNT-CEMETARY</b>									
	Grants	19,000.00	-	19,000.00	13,000.00	15,385.00	13,600.00	12,480.00	13,821.67
<b>OP.560</b>	<b>8142</b>	<b>19,000.00</b>	<b>-</b>	<b>19,000.00</b>	<b>13,000.00</b>	<b>15,385.00</b>	<b>13,600.00</b>	<b>12,480.00</b>	<b>13,821.67</b>
<b>OP.560 COMM SERVICES - 8144 COMM HALL GRNT</b>									
	Grants	90,000.00	20,000.00	70,000.00	62,658.84	69,886.05	58,925.00	56,620.00	61,810.35
<b>OP.560</b>	<b>8144</b>	<b>90,000.00</b>	<b>20,000.00</b>	<b>70,000.00</b>	<b>62,658.84</b>	<b>69,886.05</b>	<b>58,925.00</b>	<b>56,620.00</b>	<b>61,810.35</b>
<b>OP.560 COMM SERVICES - 8146 RCMP DIDSBURY BRANCH ADMIN GRA</b>									
	Grants	-	(5,625.00)	5,625.00	5,868.32	21,647.15	20,170.78	15,168.53	18,995.49
<b>OP.560</b>	<b>8146</b>	<b>-</b>	<b>(5,625.00)</b>	<b>5,625.00</b>	<b>5,868.32</b>	<b>21,647.15</b>	<b>20,170.78</b>	<b>15,168.53</b>	<b>18,995.49</b>
<b>OP.560 COMM SERVICES - 8267 DONATIONS</b>									
	Grants	3,000.00	-	3,000.00	200.00	850.00	2,050.00	2,100.00	1,666.67
<b>OP.560</b>	<b>8267</b>	<b>3,000.00</b>	<b>-</b>	<b>3,000.00</b>	<b>200.00</b>	<b>850.00</b>	<b>2,050.00</b>	<b>2,100.00</b>	<b>1,666.67</b>
<b>OP.560 COMM SERVICES - 13630 RURAL CRIME REDUCTION INITIATI</b>									
	Purchased Services	-	-	-	-	-	4,507.92	-	1,502.64
	Grants	-	-	-	-	-	10,557.51	-	3,519.17
<b>OP.560</b>	<b>13630</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,065.43</b>	<b>-</b>	<b>5,021.81</b>
<b>OP.560 COMM SERVICES - 14093 CRIME PREVENTION INITIATIVE -</b>									
	Grants	12,400.00	12,400.00	-	3,887.10	7,700.00	-	-	2,566.67
<b>OP.560</b>	<b>14093</b>	<b>12,400.00</b>	<b>12,400.00</b>	<b>-</b>	<b>3,887.10</b>	<b>7,700.00</b>	<b>-</b>	<b>-</b>	<b>2,566.67</b>
<b>OP.560 COMM SERVICES - 14094 CRIME PREVENTION INITIATIVE -</b>									
	Purchased Services	-	(10,000.00)	10,000.00	-	4,420.37	-	-	1,473.46
	Grants	-	-	-	-	50.00	-	-	16.67
<b>OP.560</b>	<b>14094</b>	<b>-</b>	<b>(10,000.00)</b>	<b>10,000.00</b>	<b>-</b>	<b>4,470.37</b>	<b>-</b>	<b>-</b>	<b>1,490.12</b>
<b>PB.001 PUBLIC TRANSPORTATION</b>									
	Grants	45,000.00	-	45,000.00	16,053.20	43,961.50	43,750.00	41,800.00	43,170.50
<b>PB.001</b>		<b>45,000.00</b>	<b>-</b>	<b>45,000.00</b>	<b>16,053.20</b>	<b>43,961.50</b>	<b>43,750.00</b>	<b>41,800.00</b>	
<b>LS.045 MVC PROD COMPETITION PROGRAM - 13277 MVC PRODUCTION COMPETITION PRO</b>									
	Grants	100,000.00	-	100,000.00	100,000.00	100,000.00	100,000.00	-	66,666.67
<b>LS.045</b>	<b>13277</b>	<b>100,000.00</b>	<b>-</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>-</b>	<b>66,666.67</b>
<b>LS.051 CREMONA AG SOCIETY - 14509 CREMONA AG SOCIETY RENOVATION</b>									
	Grants	-	(65,636.00)	65,636.00	66,000.00	434,000.00	-	-	144,666.67
<b>LS.051</b>	<b>14509</b>	<b>-</b>	<b>(65,636.00)</b>	<b>65,636.00</b>	<b>66,000.00</b>	<b>434,000.00</b>	<b>-</b>	<b>-</b>	<b>144,666.67</b>
<b>LS.052 OLDS ROTARY ATHLETIC PARK - 14532 OLDS ROTARY ATHLETIC PARK</b>									
	Grants	-	-	-	-	1,000,000.00	-	-	333,333.33
<b>LS.052</b>	<b>14532</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000,000.00</b>	<b>-</b>	<b>-</b>	<b>333,333.33</b>

**2021 Operating Budget  
Community Services**

		2021 Budget	Change from 2020	2020 Budget	2020	2019	2018	2017	3 year Average
<b>LS.054 PAINT THE BARN RED - 14863 PAINT THE BARN RED</b>									
	Grants	-	(14,500.00)	14,500.00	4,410.00	-	-	-	-
<b>LS.054</b>	<b>14863</b>	<b>-</b>	<b>(14,500.00)</b>	<b>14,500.00</b>	<b>4,410.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>LS.042 ACP GRANT - 7395 ACP GRANT - 2017</b>									
	Grants	-	(8,320.00)	8,320.00	-	-	-	20,000.00	6,666.67
<b>LS.042</b>	<b>7395</b>	<b>-</b>	<b>(8,320.00)</b>	<b>8,320.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,000.00</b>	<b>6,666.67</b>
<b>LS.053 CREMONA SPORTS PARK FUNDING - 14841 CREMONA SPORTS PARK FUNDING</b>									
	Grants	180,000.00	-	180,000.00	-	-	-	-	-
<b>LS.053</b>	<b>14841</b>	<b>180,000.00</b>	<b>-</b>	<b>180,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>LS.055 2020 MOST COMMUNITY SUPPORT - 15171 2020 MOST GRANT COMMUNITY SUPPORT</b>									
	Grants	143,572.96	143,572.96	-	30,000.00	-	-	-	-
<b>LS.055</b>	<b>15171</b>	<b>143,572.96</b>	<b>143,572.96</b>	<b>-</b>	<b>30,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NEW VILLAGE OF CREMONA - CENTER AVE N PROJECT</b>									
	Grants	234,000.00	234,000.00	-	-	-	-	-	-
<b>NEW</b>	<b>NEW</b>	<b>234,000.00</b>	<b>234,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>1,143,260.96</b>	<b>(67,601.00)</b>	<b>833,289.00</b>	<b>563,578.41</b>	<b>1,988,255.51</b>	<b>493,212.11</b>	<b>503,795.50</b>	<b>995,087.71</b>

**2021 Operating Budget  
Recreational and Library**

	2021 Budget	Change from 2020	2020 Budget	2020	2019	2018	2017	3 year Average
<b>RECREATION FUNDING</b>								
<b>OP.561 COMM GRTS-REC - 8090 CARSTAIRS</b>								
Grants	191,157.00	1,518.00	189,639.00	189,639.24	185,369.24	181,560.40	129,688.44	165,539.36
<b>OP.561    8090</b>	<b>191,157.00</b>	<b>1,518.00</b>	<b>189,639.00</b>	<b>189,639.24</b>	<b>185,369.24</b>	<b>181,560.40</b>	<b>129,688.44</b>	
<b>OP.561 COMM GRTS-REC - 8091 CREMONA</b>								
Grants	212,333.00	1,686.00	210,647.00	207,447.00	205,973.25	201,700.00	201,670.08	203,114.44
<b>OP.561    8091</b>	<b>212,333.00</b>	<b>1,686.00</b>	<b>210,647.00</b>	<b>207,447.00</b>	<b>205,973.25</b>	<b>201,700.00</b>	<b>201,670.08</b>	<b>203,114.44</b>
<b>OP.561 COMM GRTS-REC - 8092 DIDSBURY</b>								
Grants	415,738.00	3,300.00	412,438.00	412,438.32	403,173.54	394,890.30	282,061.08	360,041.64
<b>OP.561    8092</b>	<b>415,738.00</b>	<b>3,300.00</b>	<b>412,438.00</b>	<b>412,438.32</b>	<b>403,173.54</b>	<b>394,890.30</b>	<b>282,061.08</b>	<b>360,041.64</b>
<b>OP.561 COMM GRTS-REC - 8093 OLDS</b>								
Grants	494,058.00	3,921.00	490,137.00	490,136.60	479,126.45	469,282.75	335,197.91	427,869.04
<b>OP.561    8093</b>	<b>494,058.00</b>	<b>3,921.00</b>	<b>490,137.00</b>	<b>490,136.60</b>	<b>479,126.45</b>	<b>469,282.75</b>	<b>335,197.91</b>	<b>427,869.04</b>
<b>OP.561 COMM GRTS-REC - 8094 SUNDRE</b>								
Grants	602,768.00	4,784.00	597,984.00	597,983.88	584,551.11	572,541.45	408,953.20	522,015.25
<b>OP.561    8094</b>	<b>602,768.00</b>	<b>4,784.00</b>	<b>597,984.00</b>	<b>597,983.88</b>	<b>584,551.11</b>	<b>572,541.45</b>	<b>408,953.20</b>	<b>522,015.25</b>
<b>Budget Total - Recreation Funding</b>	<b>1,916,054.00</b>	<b>15,209.00</b>	<b>1,900,845.00</b>	<b>1,897,645.04</b>	<b>1,858,193.59</b>	<b>1,819,974.90</b>	<b>1,357,570.71</b>	<b>1,678,579.73</b>



**2021 Operating Budget  
Recreational and Library**

	2021 Budget	Change from 2020	2020 Budget	2020	2019	2018	2017	3 year Average
<b>LIBRARY FUNDING</b>								
<b>OP.562 COMM GRTS-LIB - 8103 LIBRARIES PLRL</b>								
Grants	111,782.70	(17.30)	111,800.00	111,782.70	107,860.50	106,160.88	99,366.36	104,462.58
<b>OP.562 8103</b>	<b>111,782.70</b>	<b>(17.30)</b>	<b>111,800.00</b>	<b>111,782.70</b>	<b>107,860.50</b>	<b>106,160.88</b>	<b>99,366.36</b>	<b>104,462.58</b>
<b>LB.002 LIBRARIES OPERATING - 8095 CARSTAIRS</b>								
Grants	28,064.00	224.00	27,840.00	27,840.40	27,208.44	26,644.80	19,027.12	24,293.45
<b>LB.002 8095</b>	<b>28,064.00</b>	<b>224.00</b>	<b>27,840.00</b>	<b>27,840.40</b>	<b>27,208.44</b>	<b>26,644.80</b>	<b>19,027.12</b>	<b>24,293.45</b>
<b>LB.002 LIBRARIES OPERATING - 8096 CREMONA</b>								
Grants	30,548.00	243.00	30,305.00	30,304.96	29,617.06	29,000.40	20,711.48	26,442.98
<b>LB.002 8096</b>	<b>30,548.00</b>	<b>243.00</b>	<b>30,305.00</b>	<b>30,304.96</b>	<b>29,617.06</b>	<b>29,000.40</b>	<b>20,711.48</b>	<b>26,442.98</b>
<b>LB.002 LIBRARIES OPERATING - 8097 DIDSBURY</b>								
Grants	39,335.00	315.00	39,020.00	39,022.20	38,136.42	37,346.40	26,669.16	34,050.66
<b>LB.002 8097</b>	<b>39,335.00</b>	<b>315.00</b>	<b>39,020.00</b>	<b>39,022.20</b>	<b>38,136.42</b>	<b>37,346.40</b>	<b>26,669.16</b>	<b>34,050.66</b>
<b>LB.002 LIBRARIES OPERATING - 8098 OLDS</b>								
Grants	46,745.00	370.00	46,375.00	46,373.50	45,320.85	44,382.00	31,693.29	40,465.38
<b>LB.002 8098</b>	<b>46,745.00</b>	<b>370.00</b>	<b>46,375.00</b>	<b>46,373.50</b>	<b>45,320.85</b>	<b>44,382.00</b>	<b>31,693.29</b>	<b>40,465.38</b>
<b>LB.002 LIBRARIES OPERATING - 8099 SUNDRE</b>								
Grants	57,030.00	454.00	56,576.00	56,577.30	55,293.03	54,147.60	43,466.92	50,969.18
<b>LB.002 8099</b>	<b>57,030.00</b>	<b>454.00</b>	<b>56,576.00</b>	<b>56,577.30</b>	<b>55,293.03</b>	<b>54,147.60</b>	<b>43,466.92</b>	<b>50,969.18</b>
<b>LB.002 LIBRARIES OPERATING - 8100 WATER VALLEY</b>								
Grants	13,092.00	104.00	12,988.00	12,987.84	12,693.02	12,433.20	8,876.36	11,334.19
<b>LB.002 8100</b>	<b>13,092.00</b>	<b>104.00</b>	<b>12,988.00</b>	<b>12,987.84</b>	<b>12,693.02</b>	<b>12,433.20</b>	<b>8,876.36</b>	<b>11,334.19</b>
<b>Budget Total - Library Funding</b>	<b>326,596.70</b>	<b>1,692.70</b>	<b>324,904.00</b>	<b>324,888.90</b>	<b>316,129.32</b>	<b>310,115.28</b>	<b>249,810.69</b>	<b>292,018.43</b>
	<b>2,242,650.70</b>	<b>16,901.70</b>	<b>2,225,749.00</b>	<b>2,222,533.94</b>	<b>2,174,322.91</b>	<b>2,130,090.18</b>	<b>1,607,381.40</b>	<b>1,970,598.16</b>

**2021 Operating Budget  
Fire Services**

	2021 Budget	Change from 2020	2020 Budget	2020	2019	2018	2017	3 year Average
<b>FIRE CAPITAL</b>								
<b>FS.001 FIRE CAPITAL - 8113 CARSTAIRS</b>								
Grants	-	-	-	-	20,545.13	-	-	6,848.38
<b>FS.001 8113</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,545.13</b>	<b>-</b>	<b>-</b>	<b>6,848.38</b>
<b>FS.001 FIRE CAPITAL - 8115 DIDSBURY</b>								
Grants	-	(348,750.00)	348,750.00	348,831.45	38,596.55	-	-	12,865.52
<b>FS.001 8115</b>	<b>-</b>	<b>(348,750.00)</b>	<b>348,750.00</b>	<b>348,831.45</b>	<b>38,596.55</b>	<b>-</b>	<b>-</b>	<b>12,865.52</b>
<b>FS.001 FIRE CAPITAL - 8116 OLDS</b>								
Payroll	-	-	-	-	-	-	-	-
Purchased Services	-	-	-	-	-	-	-	-
Training	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
Goods & Materials	-	-	-	-	-	-	-	-
Grants	-	-	-	-	26,567.06	157,224.86	216,419.00	133,403.64
Fiscal Services	-	-	-	-	-	-	-	-
Finance Bad Debt	-	-	-	-	-	-	-	-
<b>FS.001 8116</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>26,567.06</b>	<b>157,224.86</b>	<b>216,419.00</b>	<b>133,403.64</b>
<b>FS.001 FIRE CAPITAL - 8117 SUNDRE</b>								
Payroll	-	-	-	-	-	-	-	-
Purchased Services	-	-	-	-	-	-	-	-
Training	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
Goods & Materials	-	-	-	-	-	-	-	-
Grants	400,000.00	400,000.00	-	-	-	-	-	-
Fiscal Services	-	-	-	-	-	-	-	-
Finance Bad Debt	-	-	-	-	-	-	-	-
<b>FS.001 8117</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL FIRE CAPITAL</b>	<b>400,000.00</b>	<b>51,250.00</b>	<b>348,750.00</b>	<b>348,831.45</b>	<b>85,708.74</b>	<b>157,224.86</b>	<b>216,419.00</b>	<b>153,117.53</b>

**2021 Operating Budget  
Fire Services**

		2021 Budget	Change from 2020	2020 Budget	2020	2019	2018	2017	3 year Average
<b>FIRE OPERATING</b>									
<b>FS.002 FIRE OPERATING - 8104 GENERAL</b>									
	Payroll	-	-	-	-	-	-	-	-
	Purchased Services	34,139.40	669.40	33,470.00	33,469.44	33,892.78	34,806.84	28,425.70	32,375.11
	Training	-	-	-	-	-	-	-	-
	Transfers	-	-	-	-	-	-	-	-
	Goods & Materials	-	-	-	-	-	-	-	-
	Grants	-	-	-	-	-	-	-	-
	Fiscal Services	-	-	-	-	-	-	-	-
	Finance Bad Debt	-	-	-	-	-	-	-	-
<b>FS.002</b>	<b>8104</b>	<b>34,139.40</b>	<b>669.40</b>	<b>33,470.00</b>	<b>33,469.44</b>	<b>33,892.78</b>	<b>34,806.84</b>	<b>28,425.70</b>	<b>32,375.11</b>
<b>FS.002 FIRE OPERATING - 8105 CARSTAIRS</b>									
	Payroll	-	-	-	-	-	-	-	-
	Purchased Services	-	-	-	-	-	-	-	-
	Training	-	-	-	-	-	-	-	-
	Transfers	-	-	-	-	-	-	-	-
	Goods & Materials	-	-	-	-	-	-	-	-
	Grants	165,502.00	(1,158.00)	166,660.00	183,176.83	149,267.64	121,363.95	108,900.62	126,510.74
	Fiscal Services	-	-	-	-	-	-	-	-
	Finance Bad Debt	-	-	-	-	-	-	-	-
<b>FS.002</b>	<b>8105</b>	<b>165,502.00</b>	<b>(1,158.00)</b>	<b>166,660.00</b>	<b>183,176.83</b>	<b>149,267.64</b>	<b>121,363.95</b>	<b>108,900.62</b>	<b>126,510.74</b>
<b>FS.002 FIRE OPERATING - 8107 DIDSBURY</b>									
	Payroll	-	-	-	-	-	-	-	-
	Purchased Services	-	-	-	-	-	-	-	-
	Training	-	-	-	-	-	-	-	-
	Transfers	-	-	-	-	-	-	-	-
	Goods & Materials	-	-	-	-	-	-	-	-
	Grants	169,798.00	1,348.00	168,450.00	137,394.78	166,613.83	138,585.00	160,754.40	155,317.74
	Fiscal Services	-	-	-	-	-	-	-	-
	Finance Bad Debt	-	-	-	-	-	-	-	-
<b>FS.002</b>	<b>8107</b>	<b>169,798.00</b>	<b>1,348.00</b>	<b>168,450.00</b>	<b>137,394.78</b>	<b>166,613.83</b>	<b>138,585.00</b>	<b>160,754.40</b>	<b>155,317.74</b>

**2021 Operating Budget  
Fire Services**

	2021 Budget	Change from 2020	2020 Budget	2020	2019	2018	2017	3 year Average
<b>FS.002 FIRE OPERATING - 8108 OLDS</b>								
Payroll	-	-	-	-	-	-	-	-
Purchased Services	-	-	-	-	-	-	-	-
Training	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
Goods & Materials	-	-	-	-	-	-	-	-
Grants	235,037.80	(32,937.20)	267,975.00	267,115.91	186,123.75	208,772.80	206,010.79	200,302.45
Fiscal Services	-	-	-	-	-	-	-	-
Finance Bad Debt	-	-	-	-	-	-	-	-
<b>FS.002 8108</b>	<b>235,037.80</b>	<b>(32,937.20)</b>	<b>267,975.00</b>	<b>267,115.91</b>	<b>186,123.75</b>	<b>208,772.80</b>	<b>206,010.79</b>	<b>200,302.45</b>
<b>FS.002 FIRE OPERATING - 8109 SUNDRE</b>								
Payroll	-	-	-	-	-	-	-	-
Purchased Services	-	-	-	-	-	-	-	-
Training	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
Goods & Materials	-	-	-	-	-	-	-	-
Grants	165,412.00	(14,768.00)	180,180.00	164,178.00	202,980.99	179,762.00	182,297.02	188,346.67
Fiscal Services	-	-	-	-	-	-	-	-
Finance Bad Debt	-	-	-	-	-	-	-	-
<b>FS.002 8109</b>	<b>165,412.00</b>	<b>(14,768.00)</b>	<b>180,180.00</b>	<b>164,178.00</b>	<b>202,980.99</b>	<b>179,762.00</b>	<b>182,297.02</b>	<b>188,346.67</b>
<b>FS.002 FIRE OPERATING - 8110 WATER VALLEY</b>								
Payroll	-	-	-	-	-	-	-	-
Purchased Services	-	-	-	186.61	224.75	-	4,189.30	1,471.35
Training	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
Goods & Materials	-	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	247.50	82.50
Fiscal Services	-	-	-	-	-	-	-	-
Finance Bad Debt	-	-	-	-	-	-	-	-
<b>FS.002 8110</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>186.61</b>	<b>224.75</b>	<b>-</b>	<b>4,436.80</b>	<b>1,553.85</b>

**2021 Operating Budget  
Fire Services**

	2021 Budget	Change from 2020	2020 Budget	2020	2019	2018	2017	3 year Average
<b>FS.002 FIRE OPERATING - 8111 CREMONA FIRE</b>								
Payroll	91,700.00	200.00	91,500.00	83,976.70	90,881.79	57,835.50	75,137.18	74,618.16
Purchased Services	37,200.00	5,100.00	32,100.00	47,574.12	41,563.15	55,284.73	44,698.86	47,182.25
Training	16,425.00	-	16,425.00	4,692.98	7,021.45	12,166.04	13,613.15	10,933.55
Transfers	-	-	-	-	7,103.73	-	-	2,367.91
Goods & Materials	53,050.00	(3,200.00)	56,250.00	66,211.17	45,578.36	41,536.89	55,251.98	47,455.74
Grants	-	-	-	-	-	4,003.70	2,589.60	2,197.77
Fiscal Services	30,000.00	-	30,000.00	33,874.34	31,942.56	27,239.42	20,933.97	26,705.32
Finance Bad Debt	-	-	-	-	-	-	-	-
<b>FS.002 8111</b>	<b>228,375.00</b>	<b>2,100.00</b>	<b>226,275.00</b>	<b>236,329.31</b>	<b>224,091.04</b>	<b>198,066.28</b>	<b>212,224.74</b>	<b>211,460.69</b>
<b>FS.002 FIRE OPERATING - 15107 RADIO HUBS</b>								
Payroll	-	-	-	-	-	-	-	-
Purchased Services	-	-	-	11,606.00	-	-	-	-
Training	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
Goods & Materials	-	-	-	-	-	-	-	-
Grants	-	-	-	8,508.92	-	-	-	-
Fiscal Services	-	-	-	-	-	-	-	-
Finance Bad Debt	-	-	-	-	-	-	-	-
<b>FS.002 15107</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,114.92</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FS.003 FIRE SMALL CAPITAL - 13421 FIRE SMALL CAPITAL - CREMONA</b>								
Payroll	-	-	-	-	-	-	-	-
Purchased Services	-	-	-	167.66	-	(55.12)	-	(18.37)
Training	-	-	-	-	-	-	-	-
Transfers	-	-	-	(229.95)	32,980.35	-	-	10,993.45
Goods & Materials	40,885.00	(5,960.00)	46,845.00	56,861.90	16,170.51	75,773.84	7,062.99	33,002.45
Grants	-	-	-	-	-	-	-	-
Fiscal Services	-	-	-	-	-	-	-	-
Finance Bad Debt	-	-	-	-	-	-	-	-
<b>FS.003 13421</b>	<b>40,885.00</b>	<b>(5,960.00)</b>	<b>46,845.00</b>	<b>56,799.61</b>	<b>49,150.86</b>	<b>75,718.72</b>	<b>7,062.99</b>	<b>43,977.52</b>

**2021 Operating Budget  
Fire Services**

	2021 Budget	Change from 2020	2020 Budget	2020	2019	2018	2017	3 year Average
<b>MR.563 MINOR REPAIRS - FIRE</b>								
Payroll	-	-	-	1,161.83	1,477.45	744.76	1,845.30	1,355.84
Purchased Services	28,000.00	(5,800.00)	33,800.00	32,620.55	40,313.09	17,821.11	18,944.20	25,692.80
Training	-	-	-	-	-	-	-	-
Transfers	-	-	-	4,680.00	9,180.00	4,545.00	6,705.00	6,810.00
Goods & Materials	15,000.00	-	15,000.00	11,207.47	18,452.58	19,137.19	23,578.23	20,389.33
Grants	-	-	-	-	-	-	-	-
Fiscal Services	85,000.00	-	85,000.00	84,341.00	84,340.95	84,340.95	70,091.27	79,591.06
Finance Bad Debt	-	-	-	-	-	-	-	-
<b>MR.563</b>	<b>128,000.00</b>	<b>(5,800.00)</b>	<b>133,800.00</b>	<b>134,010.85</b>	<b>153,764.07</b>	<b>126,589.01</b>	<b>121,164.00</b>	
<b>TOTAL FIRE OPERATING</b>	<b>1,167,149.20</b>	<b>(56,505.80)</b>	<b>1,223,655.00</b>	<b>1,212,661.34</b>	<b>1,166,109.71</b>	<b>1,083,664.60</b>	<b>1,031,277.06</b>	<b>1,093,683.79</b>
<b>FS.002 FIRE OPERATING - 14374 HIGH LEVEL FIRE RESPONSE</b>								
Payroll	-	-	-	-	40,538.75	-	-	13,512.92
Purchased Services	-	-	-	-	4,110.76	-	-	1,370.25
Training	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
Goods & Materials	-	-	-	-	2,102.92	-	-	700.97
Grants	-	-	-	-	84,477.36	-	-	28,159.12
Fiscal Services	-	-	-	-	-	-	-	-
Finance Bad Debt	-	-	-	-	-	-	-	-
<b>FS.002 14374</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>131,229.79</b>	<b>-</b>	<b>-</b>	<b>43,743.26</b>
<b>FS.003 FIRE SMALL CAPITAL - 14719 FIRE TRANSFERS FOR CAPITAL</b>								
Payroll	-	-	-	-	-	-	-	-
Purchased Services	-	-	-	-	-	-	-	-
Training	-	-	-	-	-	-	-	-
Transfers	-	-	-	(3,622.90)	(44,980.63)	-	-	(14,993.54)
Goods & Materials	-	-	-	(10,177.97)	-	-	-	-
Grants	-	-	-	-	-	-	-	-
Fiscal Services	-	-	-	-	-	-	-	-
Finance Bad Debt	-	-	-	-	-	-	-	-
<b>FS.003 14719</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(13,800.87)</b>	<b>(44,980.63)</b>	<b>-</b>	<b>-</b>	<b>(14,993.54)</b>
	<b>1,567,149.20</b>	<b>(5,255.80)</b>	<b>1,572,405.00</b>	<b>1,567,806.84</b>	<b>1,338,067.61</b>	<b>1,240,889.46</b>	<b>1,247,696.06</b>	<b>1,275,551.04</b>

**2021 Operating Budget  
Family and Community Support Services**

	2021 Budget	Change from 2020	2020 Budget	2020	2019	2018	2017	3 year Average
<b>SS.001 FCSS - 8123 GENERAL</b>								
Payroll	75,448.00	477.00	74,971.00	72,303.07	72,785.33	68,240.38	64,442.13	68,489.28
Purchased Services	10,000.00	10,000.00	-	-	-	-	-	-
Training	1,323.00	1,323.00	-	-	-	-	-	-
<b>SS.001 8123</b>	<b>86,771.00</b>	<b>11,800.00</b>	<b>74,971.00</b>	<b>72,303.07</b>	<b>72,785.33</b>	<b>68,240.38</b>	<b>64,442.13</b>	<b>68,489.28</b>
<b>SS.001 FCSS - 8124 CARSTAIRS</b>								
Grants	29,036.00	-	29,036.00	29,036.00	29,036.00	29,036.00	32,208.00	30,093.33
<b>SS.001 8124</b>	<b>29,036.00</b>	<b>-</b>	<b>29,036.00</b>	<b>29,036.00</b>	<b>29,036.00</b>	<b>29,036.00</b>	<b>32,208.00</b>	<b>30,093.33</b>
<b>SS.001 FCSS - 8125 CREMONA</b>								
Grants	55,152.00	10,000.00	45,152.00	55,152.00	55,152.00	45,152.00	49,956.00	50,086.67
<b>SS.001 8125</b>	<b>55,152.00</b>	<b>10,000.00</b>	<b>45,152.00</b>	<b>55,152.00</b>	<b>55,152.00</b>	<b>45,152.00</b>	<b>49,956.00</b>	<b>50,086.67</b>
<b>SS.001 FCSS - 8126 DIDSBUYRY</b>								
Grants	40,698.00	-	40,698.00	40,698.00	40,698.00	40,698.00	45,390.00	42,262.00
<b>SS.001 8126</b>	<b>40,698.00</b>	<b>-</b>	<b>40,698.00</b>	<b>40,698.00</b>	<b>40,698.00</b>	<b>40,698.00</b>	<b>45,390.00</b>	<b>42,262.00</b>
<b>SS.001 FCSS - 8127 OLDS</b>								
Grants	48,365.00	-	48,365.00	48,365.00	48,365.00	48,365.00	53,873.00	50,201.00
<b>SS.001 8127</b>	<b>48,365.00</b>	<b>-</b>	<b>48,365.00</b>	<b>48,365.00</b>	<b>48,365.00</b>	<b>48,365.00</b>	<b>53,873.00</b>	<b>50,201.00</b>
<b>SS.001 FCSS - 8128 SUNDRE</b>								
Grants	59,007.00	-	59,007.00	59,007.00	59,007.00	59,007.00	65,831.00	61,281.67
<b>SS.001 8128</b>	<b>59,007.00</b>	<b>-</b>	<b>59,007.00</b>	<b>59,007.00</b>	<b>59,007.00</b>	<b>59,007.00</b>	<b>65,831.00</b>	<b>61,281.67</b>
<b>SS.001 FCSS - 8129 FCSS ADMIN</b>								
Purchased Services	6,250.00	(1,750.00)	8,000.00	4,540.00	1,475.54	910.68	3,149.54	1,845.25
Training	10,000.00	10,000.00	-	-	-	-	-	-
<b>SS.001 8129</b>	<b>16,250.00</b>	<b>8,250.00</b>	<b>8,000.00</b>	<b>4,540.00</b>	<b>1,475.54</b>	<b>910.68</b>	<b>3,149.54</b>	<b>1,845.25</b>
<b>SS.001 FCSS - 8130 FCSS- MOUNTAIN VIEW COUNTY</b>								
Purchased Services	-	-	-	-	48.10	-	245.20	97.77
Grants	100,000.00	(59,630.00)	159,630.00	98,256.00	124,725.00	151,498.37	150,675.70	142,299.69
<b>SS.001 8130</b>	<b>100,000.00</b>	<b>(59,630.00)</b>	<b>159,630.00</b>	<b>98,256.00</b>	<b>124,773.10</b>	<b>151,498.37</b>	<b>150,920.90</b>	<b>142,397.46</b>
	<b>435,279.00</b>	<b>(29,580.00)</b>	<b>464,859.00</b>	<b>407,357.07</b>	<b>431,291.97</b>	<b>442,907.43</b>	<b>465,770.57</b>	<b>446,656.66</b>





## 2021 Operating Budget Agricultural Services Commentary

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The Agricultural Services 2021 Operating budget decreased by \$26,250 because of a reallocation of the annual funding for the Ag Related Project Grant of \$25K to the Community Services Rural Community Grant (the remaining \$1,250 was a one time carry forward)

Parks Budget is unchanged except for the addition of 3 non-recurring projects in 2021 for a net increase of \$42.5K.

PK-21-01 Bagnall Park Expansion \$15,000

PK-21-02 Hiller's Dam Maintenance \$7,500

PK-21-03 Campbell CE Park Development \$20,000

The Land Management budget is unchanged.

**2021 Operating Budget  
Agricultural Services**

	2021 Budget	Change from 2020	2020 Budget	2020	2019	2018	2017	3 year Average
<b>OP.710 AGRICULTURE</b>								
Payroll	176,908.65	-	176,908.65	165,885.02	158,549.81	141,902.10	209,629.26	170,027.06
Purchased Services	26,184.84	-	26,184.84	3,717.73	2,756.47	4,130.27	7,499.46	4,795.40
Training	1,567.76	-	1,567.76	-	375.00	-	-	125.00
Transfers	(99,064.30)	-	(99,064.30)	(47,310.22)	(981.60)	-	-	(327.20)
Goods & Materials	37,647.93	-	37,647.93	237.56	-	25.04	603.98	209.67
Grants	-	-	-	-	-	-	-	-
Fiscal Services	42,755.11	-	42,755.11	997.86	2,217.42	4,200.59	52,780.40	19,732.80
Finance Bad Debt	-	-	-	-	-	-	-	-
<b>OP.710</b>	<b>186,000.00</b>	<b>-</b>	<b>186,000.00</b>	<b>123,527.95</b>	<b>162,917.10</b>	<b>150,258.00</b>	<b>270,513.10</b>	<b>194,562.73</b>
<b>MR.710 MINOR REPAIRS - AGRICULTURE</b>								
Payroll	29,484.78	-	29,484.78	141,395.47	141,318.10	134,651.97	133,132.15	136,367.41
Purchased Services	4,364.14	-	4,364.14	34,764.86	36,367.89	14,281.79	28,478.49	26,376.06
Training	261.29	-	261.29	-	-	-	-	-
Transfers	(16,510.72)	-	(16,510.72)	(196,855.00)	(192,083.00)	(205,214.00)	(210,036.50)	(202,444.50)
Goods & Materials	6,274.66	-	6,274.66	56,196.08	71,122.18	85,810.61	78,676.97	78,536.59
Grants	-	-	-	-	-	-	-	-
Fiscal Services	7,125.85	-	7,125.85	68,514.12	86,675.20	83,996.14	90,488.07	87,053.14
Finance Bad Debt	-	-	-	-	-	-	-	-
<b>MR.710</b>	<b>31,000.00</b>	<b>-</b>	<b>31,000.00</b>	<b>104,015.53</b>	<b>143,400.37</b>	<b>113,526.51</b>	<b>120,739.18</b>	
<b>AG.000 GENERAL ADMINISTRATION - 10002 GENERAL ADMINISTRATION</b>								
Payroll	-	-	-	366.60	1,827.58	3,406.53	1,414.33	2,216.15
Purchased Services	-	-	-	118.33	30.40	1,110.14	981.74	707.43
Training	-	-	-	-	654.57	464.69	1,724.75	948.00
Transfers	-	-	-	-	-	-	32.00	10.67
Goods & Materials	-	-	-	1,848.88	1,934.81	1,086.13	3,528.89	2,183.28
Grants	-	-	-	-	-	-	-	-
Fiscal Services	-	-	-	-	-	-	-	-
Finance Bad Debt	-	-	-	-	-	-	-	-
<b>AG.000 10002</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,333.81</b>	<b>4,447.36</b>	<b>6,067.49</b>	<b>7,681.71</b>	<b>6,065.52</b>

**2021 Operating Budget  
Agricultural Services**

	2021 Budget	Change from 2020	2020 Budget	2020	2019	2018	2017	3 year Average
<b>AG.002 TRAINING CONFERENCES/ASB MTGS - 10004</b>	<b>TRAINING CONFERENCES/ASB MEETI</b>							
Payroll	24,729.17	-	24,729.17	21,677.06	32,758.48	20,390.20	19,629.06	24,259.25
Purchased Services	3,660.25	-	3,660.25	1,000.00	3,231.46	1,354.00	1,906.08	2,163.85
Training	219.15	-	219.15	7,114.47	6,195.28	2,976.97	1,000.00	3,390.75
Transfers	(13,847.70)	-	(13,847.70)	800.00	1,376.00	128.00	1,440.00	981.33
Goods & Materials	5,262.61	-	5,262.61	-	-	-	10.00	3.33
Grants	-	-	-	-	-	-	1,621.50	540.50
Fiscal Services	5,976.52	-	5,976.52	-	-	-	-	-
Finance Bad Debt	-	-	-	-	-	-	-	-
<b>AG.002 10004</b>	<b>26,000.00</b>	<b>-</b>	<b>26,000.00</b>	<b>30,591.53</b>	<b>43,561.22</b>	<b>24,849.17</b>	<b>25,606.64</b>	<b>31,339.01</b>
<b>AG.003 ASB COMMITTEES COSTS - 10005 ASB COMMITTEE COSTS</b>								
Payroll	19,973.56	-	19,973.56	11,136.31	11,359.92	9,437.17	11,209.77	10,668.95
Purchased Services	2,956.35	-	2,956.35	3,743.03	6,078.17	6,030.27	8,487.23	6,865.22
Training	177.01	-	177.01	-	-	5,279.35	7,703.67	4,327.67
Transfers	(11,184.68)	-	(11,184.68)	-	(540.01)	-	-	(180.00)
Goods & Materials	4,250.57	-	4,250.57	65.95	47.94	47.94	12.86	36.25
Grants	-	-	-	-	-	-	-	-
Fiscal Services	4,827.19	-	4,827.19	-	-	-	-	-
Finance Bad Debt	-	-	-	-	-	-	-	-
<b>AG.003 10005</b>	<b>21,000.00</b>	<b>-</b>	<b>21,000.00</b>	<b>14,945.29</b>	<b>16,946.02</b>	<b>20,794.73</b>	<b>27,413.53</b>	<b>21,718.09</b>
<b>AG.004 CATTLE SALES - 10006 CATTLE SCALES</b>								
Payroll	110.07	-	110.07	-	87.47	155.97	301.36	181.60
Purchased Services	-	-	-	-	-	-	-	-
Training	6.02	-	6.02	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
Goods & Materials	-	-	-	-	-	-	89.05	29.68
Grants	383.91	-	383.91	-	-	-	-	-
Fiscal Services	-	-	-	-	-	-	-	-
Finance Bad Debt	-	-	-	-	-	-	-	-
<b>AG.004 10006</b>	<b>500.00</b>	<b>-</b>	<b>500.00</b>	<b>-</b>	<b>87.47</b>	<b>155.97</b>	<b>390.41</b>	<b>211.28</b>

**2021 Operating Budget  
Agricultural Services**

	2021 Budget	Change from 2020	2020 Budget	2020	2019	2018	2017	3 year Average
<b>AG.007 SUSTAINABLE AGRICULTURAL - 10067 SUSTAINABLE AGRICULTURE</b>								
Payroll	51,006.91	-	51,006.91	99,055.19	103,400.45	93,982.05	88,045.83	95,142.78
Purchased Services	13,291.28	-	13,291.28	382.28	355.83	1,192.92	336.34	628.36
Training	552.22	-	552.22	-	-	140.00	1,789.06	643.02
Transfers	2,365.91	-	2,365.91	(62,613.20)	(3,894.02)	672.00	32.00	(1,063.34)
Goods & Materials	720.78	-	720.78	-	-	-	-	-
Grants	20,562.91	-	20,562.91	-	-	-	-	-
Fiscal Services	-	-	-	-	-	-	-	-
Finance Bad Debt	-	-	-	-	-	-	-	-
<b>AG.007 10067</b>	<b>88,500.00</b>	<b>-</b>	<b>88,500.00</b>	<b>36,824.27</b>	<b>99,862.26</b>	<b>95,986.97</b>	<b>90,203.23</b>	<b>95,350.82</b>
<b>AG.008 AGRICULTURE - SAFETY MEETINGS - 10068 AGRICULTURE - SAFETY MEETINGS</b>								
Payroll	14,266.83	-	14,266.83	10,739.39	13,778.17	14,867.92	25,106.03	17,917.37
Purchased Services	2,111.68	-	2,111.68	-	20.00	-	60.75	26.92
Training	126.43	-	126.43	1,400.00	-	-	-	-
Transfers	(7,989.06)	-	(7,989.06)	64.00	32.00	128.00	544.00	234.67
Goods & Materials	3,036.12	-	3,036.12	460.50	503.57	1,182.94	866.30	850.94
Grants	-	-	-	-	-	-	-	-
Fiscal Services	3,447.99	-	3,447.99	-	-	-	-	-
Finance Bad Debt	-	-	-	-	-	-	-	-
<b>AG.008 10068</b>	<b>15,000.00</b>	<b>-</b>	<b>15,000.00</b>	<b>12,663.89</b>	<b>14,333.74</b>	<b>16,178.86</b>	<b>26,577.08</b>	<b>19,029.89</b>
<b>AG.009 COUNTY WORKSHOPS - 10072 COUNTY WORKSHOPS</b>								
Payroll	5,187.14	-	5,187.14	4,869.64	6,097.58	11,922.84	3,236.36	7,085.59
Purchased Services	1,351.66	-	1,351.66	5,894.49	15,728.53	18,290.92	7,716.73	13,912.06
Training	56.16	-	56.16	-	40.00	-	75.97	38.66
Transfers	240.60	-	240.60	(4,801.62)	192.00	2,811.81	640.00	1,214.60
Goods & Materials	73.30	-	73.30	-	8.52	-	2,121.93	710.15
Grants	2,091.14	-	2,091.14	3,000.00	450.00	2,170.00	2,157.50	1,592.50
Fiscal Services	-	-	-	-	-	-	-	-
Finance Bad Debt	-	-	-	-	-	-	-	-
<b>AG.009 10072</b>	<b>9,000.00</b>	<b>-</b>	<b>9,000.00</b>	<b>8,962.51</b>	<b>22,516.63</b>	<b>35,195.57</b>	<b>15,948.49</b>	<b>24,553.56</b>

**2021 Operating Budget  
Agricultural Services**

	2021 Budget	Change from 2020	2020 Budget	2020	2019	2018	2017	3 year Average
<b>AG.011 AGRICULTURAL RECYCLING</b>								
Payroll	4,610.79	-	4,610.79	396.14	1,482.98	37.44	-	506.81
Purchased Services	1,201.47	-	1,201.47	21.85	3,791.30	-	699.82	1,497.04
Training	49.92	-	49.92	-	-	-	-	-
Transfers	213.87	-	213.87	-	416.00	96.00	-	170.67
Goods & Materials	65.15	-	65.15	20.76	1,027.95	7.16	2,618.00	1,217.70
Grants	1,858.79	-	1,858.79	-	-	5,272.50	10,731.00	5,334.50
Fiscal Services	-	-	-	-	-	-	-	-
Finance Bad Debt	-	-	-	-	-	-	-	-
<b>AG.011</b>	<b>8,000.00</b>	<b>-</b>	<b>8,000.00</b>	<b>438.75</b>	<b>6,718.23</b>	<b>5,413.10</b>	<b>14,048.82</b>	<b>8,726.72</b>
<b>AG.014 RANCHING OPPORTUNITIES CONFERE - 10076 RANCHING OPPORTUNITIES</b>								
Payroll	1,729.05	-	1,729.05	4,826.42	3,167.39	386.22	-	1,184.54
Purchased Services	450.55	-	450.55	(2,887.60)	3,273.75	15,198.77	18,192.43	12,221.65
Training	18.72	-	18.72	-	-	-	-	-
Transfers	80.20	-	80.20	-	96.00	32.00	-	42.67
Goods & Materials	24.43	-	24.43	-	-	-	-	-
Grants	697.05	-	697.05	4,025.34	166.65	750.00	532.39	483.01
Fiscal Services	-	-	-	-	-	-	-	-
Finance Bad Debt	-	-	-	-	-	-	-	-
<b>AG.014 10076</b>	<b>3,000.00</b>	<b>-</b>	<b>3,000.00</b>	<b>5,964.16</b>	<b>6,703.79</b>	<b>16,366.99</b>	<b>18,724.82</b>	<b>13,931.87</b>
<b>AG.016 RIPARIAN PROJECTS VOLUNTARY - 10060 ACA FENCING PROGRAM (RIP PROJE</b>								
Payroll	28,817.46	-	28,817.46	-	-	-	40.65	13.55
Purchased Services	7,509.20	-	7,509.20	-	-	-	-	-
Training	311.99	-	311.99	-	-	-	-	-
Transfers	1,336.67	-	1,336.67	60,247.00	14,650.00	(14,083.50)	-	188.83
Goods & Materials	407.22	-	407.22	-	225.00	-	-	75.00
Grants	11,617.46	-	11,617.46	2,401.25	9,388.33	15,856.49	10,659.70	11,968.17
Fiscal Services	-	-	-	-	-	-	-	-
Finance Bad Debt	-	-	-	-	-	-	-	-
<b>AG.016 10060</b>	<b>50,000.00</b>	<b>-</b>	<b>50,000.00</b>	<b>62,648.25</b>	<b>24,263.33</b>	<b>1,772.99</b>	<b>10,700.35</b>	<b>12,245.56</b>

**2021 Operating Budget  
Agricultural Services**

	2021 Budget	Change from 2020	2020 Budget	2020	2019	2018	2017	3 year Average
<b>AG.016 RIPARIAN PROJECTS VOLUNTARY - 10077 MVC FUNDED - RIPARIAN PROJECTS</b>								
Payroll	-	-	-	-	248.50	-	246.55	165.02
Purchased Services	-	-	-	-	-	-	-	-
Training	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	96.00	-	64.00	53.33
Goods & Materials	-	-	-	200.00	-	140.00	585.00	241.67
Grants	-	-	-	-	-	-	1,016.66	338.89
Fiscal Services	-	-	-	-	-	-	-	-
Finance Bad Debt	-	-	-	-	-	-	-	-
<b>AG.016 10077</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200.00</b>	<b>344.50</b>	<b>140.00</b>	<b>1,912.21</b>	<b>798.90</b>
<b>AG.023 AG COMMUNITY FUNDING PRJ - AG - 10083 AG COMMUNITY FUNDING PRJ - AG</b>								
Payroll	-	(15,129.17)	15,129.17	-	-	-	-	-
Purchased Services	-	(3,942.33)	3,942.33	-	-	-	-	-
Training	-	(163.80)	163.80	-	-	-	-	-
Transfers	-	(701.75)	701.75	-	-	-	-	-
Goods & Materials	-	(213.79)	213.79	-	-	-	-	-
Grants	-	(6,099.17)	6,099.17	23,000.00	25,792.00	17,442.00	23,845.22	22,359.74
Fiscal Services	-	-	-	-	-	-	-	-
Finance Bad Debt	-	-	-	-	-	-	-	-
<b>AG.023 10083</b>	<b>3,125.00</b>	<b>(26,250.00)</b>	<b>26,250.00</b>	<b>23,000.00</b>	<b>25,792.00</b>	<b>17,442.00</b>	<b>23,845.22</b>	<b>22,359.74</b>
<b>AG.027 ALTERNATIVE LAND USE SERVICES - 10087 ALTERNATIVE LAND USE SERVICES</b>								
Payroll	17,290.48	-	17,290.48	-	-	-	-	-
Purchased Services	4,505.52	-	4,505.52	7,968.11	7,696.79	11,561.98	5,013.10	8,090.62
Training	187.19	-	187.19	-	1,076.11	-	-	358.70
Transfers	802.00	-	802.00	10,190.97	(8,751.47)	12,551.69	-	1,266.74
Goods & Materials	244.33	-	244.33	182.98	148.00	66.00	165.00	126.33
Grants	6,970.48	-	6,970.48	51,443.23	28,055.57	19,110.92	25,261.17	24,142.55
Fiscal Services	-	-	-	-	-	-	-	-
Finance Bad Debt	-	-	-	-	-	-	-	-
<b>AG.027 10087</b>	<b>30,000.00</b>	<b>-</b>	<b>30,000.00</b>	<b>69,785.29</b>	<b>28,225.00</b>	<b>43,290.59</b>	<b>30,439.27</b>	<b>33,984.95</b>

**2021 Operating Budget  
Agricultural Services**

		2021 Budget	Change from 2020	2020 Budget	2020	2019	2018	2017	3 year Average
<b>AG.028 ANNUAL ASB SUMMER TOUR - 13420 ANNUAL ASB SUMMER TOUR</b>									
	Payroll	7,608.97	-	7,608.97	-	2,647.17	3,467.98	16,789.94	7,635.03
	Purchased Services	1,126.23	-	1,126.23	2,560.00	2,699.58	4,015.55	1,473.73	2,729.62
	Training	67.43	-	67.43	-	-	-	-	-
	Transfers	(4,260.83)	-	(4,260.83)	-	1,184.00	980.00	3,328.00	1,830.67
	Goods & Materials	1,619.27	-	1,619.27	-	608.50	571.13	3,045.95	1,408.53
	Grants	-	-	-	-	-	-	19,410.77	6,470.26
	Fiscal Services	1,838.93	-	1,838.93	-	-	-	-	-
	Finance Bad Debt	-	-	-	-	-	-	-	-
<b>AG.028</b>	<b>13420</b>	<b>8,000.00</b>	<b>-</b>	<b>8,000.00</b>	<b>2,560.00</b>	<b>7,139.25</b>	<b>9,034.66</b>	<b>44,048.39</b>	<b>20,074.10</b>
<b>AG.029 FARMTECH SPONSORSHIP - 14713 FARMTECH SPONSORSHIP</b>									
	Payroll	1,426.68	-	1,426.68	-	-	-	-	-
	Purchased Services	211.17	-	211.17	-	-	-	-	-
	Training	12.64	-	12.64	-	-	-	-	-
	Transfers	(798.91)	-	(798.91)	-	-	-	-	-
	Goods & Materials	303.61	-	303.61	-	-	-	-	-
	Grants	-	-	-	1,372.56	-	-	-	-
	Fiscal Services	344.80	-	344.80	-	-	-	-	-
	Finance Bad Debt	-	-	-	-	-	-	-	-
<b>AG.029</b>	<b>14713</b>	<b>1,500.00</b>	<b>-</b>	<b>1,500.00</b>	<b>1,372.56</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>AG.101 ROADSIDE SPRAYING - 10010 ROADSIDE SPRAYING</b>									
	Payroll	59,009.79	-	59,009.79	51,736.59	46,782.65	45,688.05	41,456.67	44,642.46
	Purchased Services	119.98	-	119.98	946.12	205.00	130.00	-	111.67
	Training	640.89	-	640.89	538.01	1,093.85	-	225.00	439.62
	Transfers	74,296.32	-	74,296.32	20,021.00	23,906.00	27,342.00	23,014.00	24,754.00
	Goods & Materials	70,933.02	-	70,933.02	96,795.86	116,433.70	131,638.63	123,755.58	123,942.64
	Grants	-	-	-	-	-	-	-	-
	Fiscal Services	-	-	-	-	-	-	-	-
	Finance Bad Debt	-	-	-	-	-	-	-	-
<b>AG.101</b>	<b>10010</b>	<b>205,000.00</b>	<b>-</b>	<b>205,000.00</b>	<b>170,037.58</b>	<b>188,421.20</b>	<b>204,798.68</b>	<b>188,451.25</b>	<b>193,890.38</b>



**2021 Operating Budget  
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	2021 Budget	Change from 2020	2020 Budget	2020	2019	2018	2017	3 year Average
<b>AG.102 TOAD FLAX - 10012 TOAD FLAX</b>								
Payroll	7,196.32	-	7,196.32	8,586.67	4,554.34	7,725.05	6,618.46	6,299.28
Purchased Services	14.63	-	14.63	-	-	-	-	-
Training	78.16	-	78.16	-	-	-	-	-
Transfers	9,060.53	-	9,060.53	4,844.00	2,928.00	7,406.00	5,320.00	5,218.00
Goods & Materials	8,650.37	-	8,650.37	1,147.20	47.50	14,706.76	-	4,918.09
Grants	-	-	-	-	-	-	-	-
Fiscal Services	-	-	-	-	-	-	-	-
Finance Bad Debt	-	-	-	-	-	-	-	-
<b>AG.102 10012</b>	<b>25,000.00</b>	<b>-</b>	<b>25,000.00</b>	<b>14,577.87</b>	<b>7,529.84</b>	<b>29,837.81</b>	<b>11,938.46</b>	<b>16,435.37</b>
<b>AG.103 REVERSE FENCELINE SPRAYING PRO</b>								
Payroll	2,014.97	-	2,014.97	5,335.47	3,578.52	5,339.09	7,088.68	5,335.43
Purchased Services	4.10	-	4.10	-	-	-	-	-
Training	21.88	-	21.88	-	-	-	-	-
Transfers	2,536.95	-	2,536.95	224.00	64.00	384.00	640.00	362.67
Goods & Materials	2,422.10	-	2,422.10	-	150.78	224.38	481.90	285.69
Grants	-	-	-	-	-	-	-	-
Fiscal Services	-	-	-	-	-	-	-	-
Finance Bad Debt	-	-	-	-	-	-	-	-
<b>AG.103 10013</b>	<b>7,000.00</b>	<b>-</b>	<b>7,000.00</b>	<b>5,559.47</b>	<b>3,793.30</b>	<b>5,947.47</b>	<b>8,210.58</b>	
<b>AG.104 BRUSH CONTROL (CHEMICAL) - 10015 BRUSH CONTROL (CHEMICAL)</b>								
Payroll	5,757.05	-	5,757.05	8,577.25	7,143.40	9,321.94	9,206.62	8,557.32
Purchased Services	11.71	-	11.71	-	-	400.89	-	133.63
Training	62.53	-	62.53	-	-	-	-	-
Transfers	7,248.42	-	7,248.42	4,192.00	5,148.00	8,074.00	10,554.00	7,925.33
Goods & Materials	6,920.29	-	6,920.29	3,891.69	64.00	6,115.52	5,740.70	3,973.41
Grants	-	-	-	-	-	-	-	-
Fiscal Services	-	-	-	-	-	-	-	-
Finance Bad Debt	-	-	-	-	-	-	-	-
<b>AG.104 10015</b>	<b>20,000.00</b>	<b>-</b>	<b>20,000.00</b>	<b>16,660.94</b>	<b>12,355.40</b>	<b>23,912.35</b>	<b>25,501.32</b>	<b>20,589.69</b>

**2021 Operating Budget  
Agricultural Services**

	2021 Budget	Change from 2020	2020 Budget	2020	2019	2018	2017	3 year Average
<b>AG.300 AGRIC-INSECT CONTROL - 10019 AGRIC-INSECT CONTROL - Monitor</b>								
Payroll	2,095.20	-	2,095.20	1,688.35	984.75	2,021.01	1,783.99	1,596.58
Purchased Services	230.80	-	230.80	-	-	-	-	-
Training	-	-	-	-	-	-	-	-
Transfers	263.10	-	263.10	1,440.00	1,056.00	800.00	736.00	864.00
Goods & Materials	206.00	-	206.00	30.76	-	-	12.87	4.29
Grants	204.90	-	204.90	-	-	-	-	-
Fiscal Services	-	-	-	-	-	-	-	-
Finance Bad Debt	-	-	-	-	-	-	-	-
<b>AG.300 10019</b>	<b>3,000.00</b>	<b>-</b>	<b>3,000.00</b>	<b>3,159.11</b>	<b>2,040.75</b>	<b>2,821.01</b>	<b>2,532.86</b>	<b>2,464.87</b>
<b>AG.301 TREES &amp; CROPS- FUSARIUM - 10020 TREES &amp; CROPS- FUSARIUM/CLUBRO</b>								
Payroll	12,920.40	-	12,920.40	14,527.57	17,023.51	19,827.91	4,092.35	13,647.92
Purchased Services	1,423.27	-	1,423.27	1,481.19	2,218.74	1,472.79	835.64	1,509.06
Training	-	-	-	-	-	-	-	-
Transfers	1,622.45	-	1,622.45	576.00	1,160.00	576.00	960.00	898.67
Goods & Materials	1,270.33	-	1,270.33	-	260.00	621.00	205.00	362.00
Grants	1,263.55	-	1,263.55	-	-	-	-	-
Fiscal Services	-	-	-	-	-	-	-	-
Finance Bad Debt	-	-	-	-	-	-	-	-
<b>AG.301 10020</b>	<b>18,500.00</b>	<b>-</b>	<b>18,500.00</b>	<b>16,584.76</b>	<b>20,662.25</b>	<b>22,497.70</b>	<b>6,092.99</b>	<b>16,417.65</b>
<b>AG.302 COYOTE CONTROL - 10022 COYOTE CONTROL (SKUNK, RAT)</b>								
Payroll	1,396.80	-	1,396.80	400.22	1,272.71	1,370.82	1,512.18	1,385.24
Purchased Services	153.87	-	153.87	-	-	-	-	-
Training	-	-	-	-	-	-	-	-
Transfers	175.40	-	175.40	-	256.00	-	-	85.33
Goods & Materials	137.33	-	137.33	-	-	-	119.99	40.00
Grants	136.60	-	136.60	-	-	-	-	-
Fiscal Services	-	-	-	-	-	-	-	-
Finance Bad Debt	-	-	-	-	-	-	-	-
<b>AG.302 10022</b>	<b>2,000.00</b>	<b>-</b>	<b>2,000.00</b>	<b>400.22</b>	<b>1,528.71</b>	<b>1,370.82</b>	<b>1,632.17</b>	<b>1,510.57</b>

**2021 Operating Budget  
Agricultural Services**

		2021 Budget	Change from 2020	2020 Budget	2020	2019	2018	2017	3 year Average
<b>AG.304 GOPHER CONTROL (RICHARDSON) - 10023 GOPHER CONTROL (RICHARDSON)</b>									
	Payroll	1,047.60	-	1,047.60	2,393.54	2,635.77	1,631.60	1,810.51	2,025.96
	Purchased Services	115.40	-	115.40	128.70	-	-	-	-
	Training	-	-	-	-	-	-	-	-
	Transfers	131.55	-	131.55	96.00	96.00	-	-	32.00
	Goods & Materials	103.00	-	103.00	2,072.00	1,651.24	1,912.80	-	1,188.01
	Grants	102.45	-	102.45	-	-	-	-	-
	Fiscal Services	-	-	-	-	-	-	-	-
	Finance Bad Debt	-	-	-	-	-	-	-	-
<b>AG.304</b>	<b>10023</b>	<b>1,500.00</b>	<b>-</b>	<b>1,500.00</b>	<b>4,690.24</b>	<b>4,383.01</b>	<b>3,544.40</b>	<b>1,810.51</b>	<b>3,245.97</b>
<b>AG.310 POCKET GOPHER REBATE - 10025 POCKET GOPHER REBATE</b>									
	Payroll	3,492.00	-	3,492.00	-	-	-	-	-
	Purchased Services	384.67	-	384.67	-	-	-	-	-
	Training	-	-	-	-	-	-	-	-
	Transfers	438.50	-	438.50	-	-	-	-	-
	Goods & Materials	343.33	-	343.33	-	-	-	-	-
	Grants	341.50	-	341.50	2,700.00	2,000.00	1,400.00	2,540.00	1,980.00
	Fiscal Services	-	-	-	-	-	-	-	-
	Finance Bad Debt	-	-	-	-	-	-	-	-
<b>AG.310</b>	<b>10025</b>	<b>5,000.00</b>	<b>-</b>	<b>5,000.00</b>	<b>2,700.00</b>	<b>2,000.00</b>	<b>1,400.00</b>	<b>2,540.00</b>	<b>1,980.00</b>
<b>AG.401 ROADSIDE SEEDING (GENERAL) - 10027 ROADSIDE SEEDING (GENERAL)</b>									
	Payroll	2,302.82	-	2,302.82	2,728.07	4,298.01	2,201.61	2,635.87	3,045.16
	Purchased Services	4.68	-	4.68	-	-	-	-	-
	Training	25.01	-	25.01	-	-	-	-	-
	Transfers	2,899.37	-	2,899.37	1,332.00	1,452.00	1,766.00	1,449.50	1,555.83
	Goods & Materials	2,768.12	-	2,768.12	1,395.26	4,447.65	1,972.66	2,952.00	3,124.10
	Grants	-	-	-	-	-	-	-	-
	Fiscal Services	-	-	-	-	-	-	-	-
	Finance Bad Debt	-	-	-	-	-	-	-	-
<b>AG.401</b>	<b>10027</b>	<b>8,000.00</b>	<b>-</b>	<b>8,000.00</b>	<b>5,455.33</b>	<b>10,197.66</b>	<b>5,940.27</b>	<b>7,037.37</b>	<b>7,725.10</b>

**2021 Operating Budget  
Agricultural Services**

	2021 Budget	Change from 2020	2020 Budget	2020	2019	2018	2017	3 year Average
<b>AG.403 ROADSIDE MOWING - 10029 ROADSIDE MOWING</b>								
Payroll	28,209.56	-	28,209.56	16,202.45	22,914.14	19,789.56	16,527.77	19,743.82
Purchased Services	57.36	-	57.36	-	-	13.80	31,517.25	10,510.35
Training	306.38	-	306.38	-	-	-	-	-
Transfers	35,517.26	-	35,517.26	66,405.50	65,456.00	66,851.00	65,054.50	65,787.17
Goods & Materials	33,909.44	-	33,909.44	1,094.15	-	1,416.61	164.26	526.96
Grants	-	-	-	-	-	-	-	-
Fiscal Services	-	-	-	-	-	-	-	-
Finance Bad Debt	-	-	-	-	-	-	-	-
<b>AG.403 10029</b>	<b>98,000.00</b>	<b>-</b>	<b>98,000.00</b>	<b>83,702.10</b>	<b>88,370.14</b>	<b>88,070.97</b>	<b>113,263.78</b>	<b>96,568.30</b>
<b>AG.500 WEED INSPECTION - GENERAL - 10030 WEED INSPECTION - GENERAL</b>								
Payroll	61,465.35	-	61,465.35	56,646.22	70,580.61	75,031.46	57,023.12	67,545.06
Purchased Services	1,039.63	-	1,039.63	809.52	706.67	461.31	3,536.91	1,568.30
Training	1,049.08	-	1,049.08	268.29	1,116.27	550.00	750.00	805.42
Transfers	21,901.81	-	21,901.81	13,632.00	21,693.94	17,216.00	20,960.00	19,956.65
Goods & Materials	425.81	-	425.81	-	453.75	662.37	790.54	635.55
Grants	5,118.32	-	5,118.32	-	-	-	-	-
Fiscal Services	-	-	-	-	-	-	-	-
Finance Bad Debt	-	-	-	-	-	-	-	-
<b>AG.500 10030</b>	<b>91,000.00</b>	<b>-</b>	<b>91,000.00</b>	<b>71,356.03</b>	<b>94,551.24</b>	<b>93,921.14</b>	<b>83,060.57</b>	<b>90,510.98</b>
<b>AG.501 TALL BUTTERCUP - 10032 TALL BUTTERCUP</b>								
Payroll	6,754.43	-	6,754.43	-	129.19	-	-	43.06
Purchased Services	114.25	-	114.25	-	-	-	-	-
Training	115.28	-	115.28	-	-	-	-	-
Transfers	2,406.79	-	2,406.79	-	160.00	-	-	53.33
Goods & Materials	46.79	-	46.79	-	-	-	-	-
Grants	562.45	-	562.45	17,807.06	5,868.35	8,468.36	11,810.93	8,715.88
Fiscal Services	-	-	-	-	-	-	-	-
Finance Bad Debt	-	-	-	-	-	-	-	-
<b>AG.501 10032</b>	<b>10,000.00</b>	<b>-</b>	<b>10,000.00</b>	<b>17,807.06</b>	<b>6,157.54</b>	<b>8,468.36</b>	<b>11,810.93</b>	<b>8,812.28</b>

**2021 Operating Budget  
Agricultural Services**

	2021 Budget	Change from 2020	2020 Budget	2020	2019	2018	2017	3 year Average
<b>AG.503 URBAN WEED CONTROL INCENTIVE - 10036 URBAN WEED CONTROL INCENTIVE</b>								
Payroll	5,377.89	-	5,377.89	8,343.70	8,121.99	9,273.48	-	5,798.49
Purchased Services	54.74	-	54.74	-	-	-	-	-
Training	-	-	-	-	-	-	-	-
Transfers	1,067.37	-	1,067.37	-	-	-	-	-
Goods & Materials	-	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-	-
Fiscal Services	-	-	-	-	-	-	-	-
Finance Bad Debt	-	-	-	-	-	-	-	-
<b>AG.503 10036</b>	<b>6,500.00</b>	<b>-</b>	<b>6,500.00</b>	<b>8,343.70</b>	<b>8,121.99</b>	<b>9,273.48</b>	<b>-</b>	<b>5,798.49</b>
<b>AG.504 ALBERTA TRANSPORT WEED CONTROL - 10037 ALBERTA TRANSPORT WEED CONTROL</b>								
Payroll	2,014.97	-	2,014.97	1,384.25	584.73	1,123.40	151.56	619.90
Purchased Services	4.10	-	4.10	-	-	-	-	-
Training	21.88	-	21.88	-	-	-	-	-
Transfers	2,536.95	-	2,536.95	800.00	1,234.00	1,228.00	312.00	924.67
Goods & Materials	2,422.10	-	2,422.10	1,970.39	-	2,831.71	842.69	1,224.80
Grants	-	-	-	-	-	-	-	-
Fiscal Services	-	-	-	-	-	-	-	-
Finance Bad Debt	-	-	-	-	-	-	-	-
<b>AG.504 10037</b>	<b>7,000.00</b>	<b>-</b>	<b>7,000.00</b>	<b>4,154.64</b>	<b>1,818.73</b>	<b>5,183.11</b>	<b>1,306.25</b>	<b>2,769.36</b>
<b>AG.506 WEED INSPECTION - OLDS - 10039 WEED INSPECTION - OLDS</b>								
Payroll	4,136.84	-	4,136.84	2,564.07	4,160.91	4,085.41	2,102.18	3,449.50
Purchased Services	42.11	-	42.11	-	-	-	-	-
Training	-	-	-	-	-	-	-	-
Transfers	821.05	-	821.05	448.00	672.00	640.00	480.00	597.33
Goods & Materials	-	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-	-
Fiscal Services	-	-	-	-	-	-	-	-
Finance Bad Debt	-	-	-	-	-	-	-	-
<b>AG.506 10039</b>	<b>5,000.00</b>	<b>-</b>	<b>5,000.00</b>	<b>3,012.07</b>	<b>4,832.91</b>	<b>4,725.41</b>	<b>2,582.18</b>	<b>4,046.83</b>

**2021 Operating Budget  
Agricultural Services**

		2021 Budget	Change from 2020	2020 Budget	2020	2019	2018	2017	3 year Average
<b>AG.509 WEED INSPECTION - DIDSBURY - 10041 WEED INSPECTION - DIDSBURY</b>									
	Payroll	1,654.74	-	1,654.74	1,213.63	1,206.74	2,200.78	2,356.57	1,921.36
	Purchased Services	16.84	-	16.84	198.98	174.91	310.18	191.10	225.40
	Training	-	-	-	-	-	-	-	-
	Transfers	328.42	-	328.42	704.00	736.00	160.00	320.00	405.33
	Goods & Materials	-	-	-	-	-	-	-	-
	Grants	-	-	-	-	-	-	-	-
	Fiscal Services	-	-	-	-	-	-	-	-
	Finance Bad Debt	-	-	-	-	-	-	-	-
<b>AG.509</b>	<b>10041</b>	<b>2,000.00</b>	<b>-</b>	<b>2,000.00</b>	<b>2,116.61</b>	<b>2,117.65</b>	<b>2,670.96</b>	<b>2,867.67</b>	<b>2,552.09</b>
<b>AG.510 WEED INSPECTION - CARSTAIRS - 10042 WEED INSPECTION - CARSTAIRS</b>									
	Payroll	1,654.74	-	1,654.74	1,337.97	1,103.69	1,965.64	1,029.54	1,366.29
	Purchased Services	16.84	-	16.84	-	-	-	-	-
	Training	-	-	-	-	-	-	-	-
	Transfers	328.42	-	328.42	384.00	576.00	288.00	224.00	362.67
	Goods & Materials	-	-	-	-	-	-	-	-
	Grants	-	-	-	-	-	-	-	-
	Fiscal Services	-	-	-	-	-	-	-	-
	Finance Bad Debt	-	-	-	-	-	-	-	-
<b>AG.510</b>	<b>10042</b>	<b>2,000.00</b>	<b>-</b>	<b>2,000.00</b>	<b>1,721.97</b>	<b>1,679.69</b>	<b>2,253.64</b>	<b>1,253.54</b>	<b>1,728.96</b>
<b>AG.511 WEED INSPECTION - CREMONA - 10043 WEED INSPECTION - CREMONA</b>									
	Payroll	413.68	-	413.68	-	-	-	-	-
	Purchased Services	4.21	-	4.21	-	-	-	-	-
	Training	-	-	-	-	-	-	-	-
	Transfers	82.11	-	82.11	-	-	-	-	-
	Goods & Materials	-	-	-	-	-	-	-	-
	Grants	-	-	-	-	-	-	-	-
	Fiscal Services	-	-	-	-	-	-	-	-
	Finance Bad Debt	-	-	-	-	-	-	-	-
<b>AG.511</b>	<b>10043</b>	<b>500.00</b>	<b>-</b>	<b>500.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**2021 Operating Budget  
Agricultural Services**

		2021 Budget	Change from 2020	2020 Budget	2020	2019	2018	2017	3 year Average
<b>AG.513 WEED INSPECTION - SUNDRE - 10044 WEED INSPECTION - SUNDRE</b>									
	Payroll	1,654.74	-	1,654.74	1,159.69	879.81	2,023.15	1,209.42	1,370.79
	Purchased Services	16.84	-	16.84	-	-	-	-	-
	Training	-	-	-	-	-	-	-	-
	Transfers	328.42	-	328.42	640.00	832.00	192.00	384.00	469.33
	Goods & Materials	-	-	-	-	-	-	-	-
	Grants	-	-	-	-	-	-	-	-
	Fiscal Services	-	-	-	-	-	-	-	-
	Finance Bad Debt	-	-	-	-	-	-	-	-
<b>AG.513</b>	<b>10044</b>	<b>2,000.00</b>	<b>-</b>	<b>2,000.00</b>	<b>1,799.69</b>	<b>1,711.81</b>	<b>2,215.15</b>	<b>1,593.42</b>	<b>1,840.13</b>
<b>AG.517 BED &amp; SHORE WEED PICKING PROGR - 10048 BED &amp; SHORE WEED PICKING PROGR</b>									
	Payroll	3,377.22	-	3,377.22	4,230.28	1,624.05	1,854.83	5,016.48	2,831.79
	Purchased Services	57.12	-	57.12	559.20	559.20	1,702.40	1,382.40	1,214.67
	Training	57.64	-	57.64	-	-	-	-	-
	Transfers	1,203.40	-	1,203.40	352.00	1,628.06	-	959.15	862.40
	Goods & Materials	23.40	-	23.40	-	-	-	-	-
	Grants	281.23	-	281.23	-	-	-	-	-
	Fiscal Services	-	-	-	-	-	-	-	-
	Finance Bad Debt	-	-	-	-	-	-	-	-
<b>AG.517</b>	<b>10048</b>	<b>5,000.00</b>	<b>-</b>	<b>5,000.00</b>	<b>5,141.48</b>	<b>3,811.31</b>	<b>3,557.23</b>	<b>7,358.03</b>	<b>4,908.86</b>
<b>AG.609 WEED MAPPING SOFTWARE LICENSE - 10051 WEED MAPPING SOFTWARE LICENSE</b>									
	Payroll	827.37	-	827.37	-	-	-	-	-
	Purchased Services	8.42	-	8.42	-	-	810.00	7,064.00	2,624.67
	Training	-	-	-	-	-	-	-	-
	Transfers	164.21	-	164.21	-	-	-	-	-
	Goods & Materials	-	-	-	-	-	-	-	-
	Grants	-	-	-	-	-	-	-	-
	Fiscal Services	-	-	-	-	-	-	-	-
	Finance Bad Debt	-	-	-	-	-	-	-	-
<b>AG.609</b>	<b>10051</b>	<b>1,000.00</b>	<b>-</b>	<b>1,000.00</b>	<b>-</b>	<b>-</b>	<b>810.00</b>	<b>7,064.00</b>	<b>2,624.67</b>



**2021 Operating Budget  
Agricultural Services**

	2021 Budget	Change from 2020	2020 Budget	2020	2019	2018	2017	3 year Average
<b>AG.900 AGRICULTURE EXTENSION (4-H) - 10052 AGRICULTURE EXTENSION (4-H)</b>								
Payroll	660.44	-	660.44	1,668.80	1,624.35	1,854.65	-	1,159.67
Purchased Services	-	-	-	-	-	-	-	-
Training	36.13	-	36.13	-	75.00	-	-	25.00
Transfers	-	-	-	-	-	-	-	-
Goods & Materials	-	-	-	-	-	-	-	-
Grants	2,303.43	-	2,303.43	350.00	795.00	770.00	400.00	655.00
Fiscal Services	-	-	-	-	-	-	-	-
Finance Bad Debt	-	-	-	-	-	-	-	-
<b>AG.900 10052</b>	<b>3,000.00</b>	<b>-</b>	<b>3,000.00</b>	<b>2,018.80</b>	<b>2,494.35</b>	<b>2,624.65</b>	<b>400.00</b>	<b>1,839.67</b>
<b>AG.903 FARM SAFETY FUNDING - 10055 FARM SAFETY FUNDING</b>								
Payroll	924.61	-	924.61	-	-	-	-	-
Purchased Services	-	-	-	-	-	-	-	-
Training	50.58	-	50.58	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
Goods & Materials	-	-	-	-	-	-	-	-
Grants	3,224.80	-	3,224.80	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00
Fiscal Services	-	-	-	-	-	-	-	-
Finance Bad Debt	-	-	-	-	-	-	-	-
<b>AG.903 10055</b>	<b>4,200.00</b>	<b>-</b>	<b>4,200.00</b>	<b>4,200.00</b>	<b>4,200.00</b>	<b>4,200.00</b>	<b>4,200.00</b>	<b>4,200.00</b>
<b>AG.904 GRAZING ASSOCIATION SUPPORT - 14187 GRAZING ASSOCIATION SUPPORT</b>								
Payroll	1,320.88	-	1,320.88	-	-	-	-	-
Purchased Services	-	-	-	-	-	-	-	-
Training	72.26	-	72.26	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
Goods & Materials	-	-	-	-	-	-	-	-
Grants	4,606.86	-	4,606.86	-	-	-	-	-
Fiscal Services	-	-	-	-	-	-	-	-
Finance Bad Debt	-	-	-	-	-	-	-	-
<b>AG.904 14187</b>	<b>6,000.00</b>	<b>-</b>	<b>6,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**2021 Operating Budget  
Agricultural Services**

	2021 Budget	Change from 2020	2020 Budget	2020	2019	2018	2017	3 year Average
<b>VB.304 MECHANICAL BRUSHING</b>								
Payroll	30,224.53	-	30,224.53	23,555.18	25,988.31	35,655.62	28,497.07	30,047.00
Purchased Services	61.45	-	61.45	-	-	3,270.00	2,345.00	1,871.67
Training	328.26	-	328.26	-	-	-	-	-
Transfers	38,054.21	-	38,054.21	46,581.50	41,732.50	69,686.00	73,793.50	61,737.33
Goods & Materials	36,331.55	-	36,331.55	-	-	52.67	6.74	19.80
Grants	-	-	-	-	-	-	-	-
Fiscal Services	-	-	-	-	-	-	-	-
Finance Bad Debt	-	-	-	-	-	-	-	-
<b>VB.304</b>	<b>105,000.00</b>	<b>-</b>	<b>105,000.00</b>	<b>70,136.68</b>	<b>67,720.81</b>	<b>108,664.29</b>	<b>104,642.31</b>	
<b>WM.033 WASTE MANAGEMENT-CHEM DUMP - 10538 GENERAL CHEMICAL CONTAINER SIT</b>								
Payroll	2,853.37	-	2,853.37	1,140.07	2,014.56	1,131.54	1,032.68	1,392.93
Purchased Services	422.34	-	422.34	32.30	106.40	146.45	205.10	152.65
Training	25.29	-	25.29	-	-	-	-	-
Transfers	(1,597.81)	-	(1,597.81)	169.00	439.00	448.00	583.00	490.00
Goods & Materials	607.22	-	607.22	-	207.13	-	-	69.04
Grants	-	-	-	-	-	-	-	-
Fiscal Services	689.60	-	689.60	-	-	-	-	-
Finance Bad Debt	-	-	-	-	-	-	-	-
<b>WM.033 10538</b>	<b>3,000.00</b>	<b>-</b>	<b>3,000.00</b>	<b>1,341.37</b>	<b>2,767.09</b>	<b>1,725.99</b>	<b>1,820.78</b>	<b>2,104.62</b>
	<b>1,126,825.00</b>	<b>(23,125.00)</b>	<b>1,149,950.00</b>	<b>1,016,511.51</b>	<b>1,148,758.49</b>	<b>1,193,688.88</b>	<b>1,319,055.47</b>	<b>1,220,500.95</b>

**2021 Operating Budget  
Parks**

	2021 Budget	Change from 2020	2020 Budget	2020	2019	2018	2017	3 year Average
<b>OP.720 PARKS - 8176 WESTWARD HO PRK GENERAL</b>								
Payroll	-	-	-	-	-	-	-	-
Purchased Services	-	-	-	3,484.05	3,129.20	3,084.06	3,352.31	3,188.52
Training	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
Goods & Materials	-	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-	-
Fiscal Services	-	-	-	16.89	270.69	709.01	10,330.21	3,769.97
Finance Bad Debt	-	-	-	-	-	-	-	-
<b>OP.720 8176</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,500.94</b>	<b>3,399.89</b>	<b>3,793.07</b>	<b>13,682.52</b>	<b>6,958.49</b>
<b>OP.720 PARKS - 8177 WWH CENT. BLDG</b>								
Payroll	-	-	-	-	-	-	-	-
Purchased Services	-	-	-	567.02	550.51	466.46	547.73	521.57
Training	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
Goods & Materials	-	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-	-
Fiscal Services	-	-	-	-	-	-	-	-
Finance Bad Debt	-	-	-	-	-	-	-	-
<b>OP.720 8177</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>567.02</b>	<b>550.51</b>	<b>466.46</b>	<b>547.73</b>	<b>521.57</b>
<b>OP.720 PARKS - 8178 OTHER PARKS GENERAL</b>								
Payroll	-	-	-	-	-	-	-	-
Purchased Services	57,500.00	-	57,500.00	-	-	-	-	-
Training	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
Goods & Materials	-	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-	-
Fiscal Services	-	-	-	10,568.46	9,838.29	9,181.37	10,516.38	9,845.35
Finance Bad Debt	-	-	-	-	-	-	-	-
<b>OP.720 8178</b>	<b>57,500.00</b>	<b>-</b>	<b>57,500.00</b>	<b>10,568.46</b>	<b>9,838.29</b>	<b>9,181.37</b>	<b>10,516.38</b>	<b>9,845.35</b>

**2021 Operating Budget  
Parks**

	2021 Budget	Change from 2020	2020 Budget	2020	2019	2018	2017	3 year Average
<b>RS.600 OTHER PARKS - 10359 OTHER PARKS</b>								
Payroll	-	-	-	1,460.09	1,059.70	1,585.67	1,612.48	1,419.28
Purchased Services	-	-	-	575.00	-	-	-	-
Training	-	-	-	-	-	-	-	-
Transfers	-	-	-	2,112.00	1,390.00	2,083.00	2,738.00	2,070.33
Goods & Materials	-	-	-	4,068.13	399.28	816.19	724.53	646.67
Grants	-	-	-	-	-	-	-	-
Fiscal Services	-	-	-	-	-	-	-	-
Finance Bad Debt	-	-	-	-	-	-	-	-
<b>RS.600     10359</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,215.22</b>	<b>2,848.98</b>	<b>4,484.86</b>	<b>5,075.01</b>	<b>4,136.28</b>
<b>RS.601 SKUNK HOLLOW/BAGNALL PARK - 10361 SKUNK HOLLOW/BAGNALL PARK</b>								
Payroll	-	-	-	3,633.92	2,845.98	2,074.84	2,675.02	2,531.95
Purchased Services	-	-	-	2,141.68	-	-	154.00	51.33
Training	-	-	-	-	-	-	-	-
Transfers	-	-	-	3,827.00	2,177.50	1,394.00	2,316.00	1,962.50
Goods & Materials	-	-	-	133.25	343.13	-	576.44	306.52
Grants	-	-	-	-	-	-	-	-
Fiscal Services	-	-	-	-	-	-	-	-
Finance Bad Debt	-	-	-	-	-	-	-	-
<b>RS.601     10361</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,735.85</b>	<b>5,366.61</b>	<b>3,468.84</b>	<b>5,721.46</b>	<b>4,852.30</b>
<b>RS.604 WATER VALLEY PARK - 10363 WATER VALLEY PARK</b>								
Payroll	-	-	-	6,143.71	5,664.44	3,494.48	7,285.55	5,481.49
Purchased Services	-	-	-	1,028.60	2,475.00	2,573.05	1,205.40	2,084.48
Training	-	-	-	-	-	-	-	-
Transfers	-	-	-	5,510.00	3,410.00	1,652.00	724.00	1,928.67
Goods & Materials	-	-	-	1,311.29	374.09	250.00	4,191.58	1,605.22
Grants	-	-	-	-	-	-	-	-
Fiscal Services	-	-	-	-	-	-	-	-
Finance Bad Debt	-	-	-	-	-	-	-	-
<b>RS.604     10363</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13,993.60</b>	<b>11,923.53</b>	<b>7,969.53</b>	<b>13,406.53</b>	<b>11,099.86</b>

**2021 Operating Budget  
Parks**

	2021 Budget	Change from 2020	2020 Budget	2020	2019	2018	2017	3 year Average
<b>RS.605 HILLER DAM - 10367 HILLERS DAM</b>								
Payroll	-	-	-	3,638.73	3,588.00	5,083.36	4,993.32	4,554.89
Purchased Services	-	-	-	12.63	367.59	325.30	-	230.96
Training	-	-	-	-	-	-	-	-
Transfers	-	-	-	4,092.00	2,275.00	3,114.00	2,475.50	2,621.50
Goods & Materials	-	-	-	106.22	3,432.64	568.53	1,351.15	1,784.11
Grants	-	-	-	-	-	-	-	-
Fiscal Services	-	-	-	-	-	-	-	-
Finance Bad Debt	-	-	-	-	-	-	-	-
<b>RS.605      10367</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,849.58</b>	<b>9,663.23</b>	<b>9,091.19</b>	<b>8,819.97</b>	<b>9,191.46</b>
<b>PK-21-02 HILLERS DAM MAINTENANCE</b>								
Payroll	-	-	-	-	-	-	-	-
Purchased Services	7,500.00	7,500.00	-	-	-	-	-	-
Training	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
Goods & Materials	-	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-	-
Fiscal Services	-	-	-	-	-	-	-	-
Finance Bad Debt	-	-	-	-	-	-	-	-
<b>RS.605      15202</b>	<b>7,500.00</b>	<b>7,500.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>RS.659 DAVIDSON PARK - 10372 DAVIDSON PARK</b>								
Payroll	-	-	-	2,429.53	1,787.66	3,640.59	5,478.73	3,635.66
Purchased Services	-	-	-	39.10	-	250.00	-	83.33
Training	-	-	-	-	-	-	-	-
Transfers	-	-	-	3,215.00	2,174.00	2,734.00	3,096.00	2,668.00
Goods & Materials	-	-	-	246.34	585.26	1,302.41	1,361.97	1,083.21
Grants	-	-	-	-	-	-	-	-
Fiscal Services	-	-	-	-	-	-	-	-
Finance Bad Debt	-	-	-	-	-	-	-	-
<b>RS.659      10372</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,929.97</b>	<b>4,546.92</b>	<b>7,927.00</b>	<b>9,936.70</b>	<b>7,470.21</b>

**2021 Operating Budget  
Parks**

	2021 Budget	Change from 2020	2020 Budget	2020	2019	2018	2017	3 year Average
<b>PK-21-03 CAMPBELL CE PARK DEVELOPMENT</b>								
Payroll	-	-	-	-	-	-	-	-
Purchased Services	20,000.00	20,000.00	-	-	-	-	-	-
Training	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
Goods & Materials	-	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-	-
Fiscal Services	-	-	-	-	-	-	-	-
Finance Bad Debt	-	-	-	-	-	-	-	-
<b>RS.605 15202</b>	<b>20,000.00</b>	<b>20,000.00</b>	-	-	-	-	-	-
<b>PK-21-01 BAGNAL PARK EXPANSION</b>								
Payroll	-	-	-	-	-	-	-	-
Purchased Services	15,000.00	15,000.00	-	-	-	-	-	-
Training	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
Goods & Materials	-	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-	-
Fiscal Services	-	-	-	-	-	-	-	-
Finance Bad Debt	-	-	-	-	-	-	-	-
<b>OP.720 15201</b>	<b>15,000.00</b>	<b>15,000.00</b>	-	-	-	-	-	-
<b>MR.720 MINOR REPAIRS - PARKS</b>								
Payroll	-	-	-	-	129.09	550.40	-	\$ 226.50
Purchased Services	500.00	-	500.00	15.78	15.07	12.54	15.13	14.25
Training	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
Goods & Materials	-	-	-	-	14.75	392.56	-	135.77
Grants	-	-	-	-	-	-	-	-
Fiscal Services	-	-	-	-	-	-	-	-
Finance Bad Debt	-	-	-	-	-	-	-	-
<b>MR.720</b>	<b>500.00</b>	-	<b>500.00</b>	<b>15.78</b>	<b>158.91</b>	<b>955.50</b>	<b>15.13</b>	
	<b>100,500.00</b>	<b>42,500.00</b>	<b>58,000.00</b>	<b>60,739.97</b>	<b>40,595.58</b>	<b>48,138.48</b>	<b>73,641.72</b>	<b>54,125.26</b>

**2021 Operating Budget  
Land**

Activity Code	Work Order	Expense Group	2021 Budget	Change from 2020	2020 Budget	2020	2019	2018	2017	3 year Average
<b>OP.730 LAND - 8180 LAND GENERAL</b>										
		Payroll	-	-	-	-	-	-	-	-
		Purchased Services	-	-	-	-	-	-	-	-
		Training	-	-	-	-	-	-	-	-
		Transfers	-	-	-	-	-	-	-	-
		Goods & Materials	-	-	-	-	-	-	-	-
		Grants	-	-	-	-	-	-	-	-
		Fiscal Services	4,500.00	-	4,500.00	6,872.86	4,697.34	4,697.37	4,577.69	4,657.47
		Finance Bad Debt	-	-	-	-	-	-	-	-
<b>OP.730</b>	<b>8180</b>		<b>4,500.00</b>	<b>-</b>	<b>4,500.00</b>	<b>6,872.86</b>	<b>4,697.34</b>	<b>4,697.37</b>	<b>4,577.69</b>	<b>4,657.47</b>
<b>OP.730 LAND - 8181 LAND MANAGEMENT GENERAL</b>										
		Payroll	-	-	-	-	-	-	-	-
		Purchased Services	800.00	-	800.00	1,043.62	811.36	780.67	847.12	813.05
		Training	-	-	-	-	-	-	-	-
		Transfers	-	-	-	-	-	-	-	-
		Goods & Materials	4,500.00	-	4,500.00	3,458.87	3,360.81	3,335.16	3,498.58	3,398.18
		Grants	-	-	-	-	-	-	-	-
		Fiscal Services	-	-	-	-	-	-	-	-
		Finance Bad Debt	-	-	-	-	-	-	-	-
<b>OP.730</b>	<b>8181</b>		<b>5,300.00</b>	<b>-</b>	<b>5,300.00</b>	<b>4,502.49</b>	<b>4,172.17</b>	<b>4,115.83</b>	<b>4,345.70</b>	<b>4,211.23</b>
<b>LM.001 COUNTY LAND MAINTENANCE - 10200 COUNTY LAND MAINTENANCE</b>										
		Payroll	15,000.00	-	15,000.00	18,281.15	13,852.16	18,793.38	15,675.14	16,106.89
		Purchased Services	-	-	-	-	1,302.75	120.00	1,117.90	846.88
		Training	-	-	-	-	-	-	-	-
		Transfers	5,000.00	-	5,000.00	1,566.00	736.00	1,288.00	1,822.50	1,282.17
		Goods & Materials	-	-	-	4,481.53	1,653.43	2,449.62	6,625.33	3,576.13
		Grants	-	-	-	-	-	-	-	-
		Fiscal Services	-	-	-	-	-	-	-	-
		Finance Bad Debt	-	-	-	-	-	-	-	-
<b>LM.001</b>	<b>10200</b>		<b>20,000.00</b>	<b>-</b>	<b>20,000.00</b>	<b>24,328.68</b>	<b>17,544.34</b>	<b>22,651.00</b>	<b>25,240.87</b>	<b>21,812.07</b>

**2021 Operating Budget  
Land**

Activity Code	Work Order	Expense Group	2021 Budget	Change from 2020	2020 Budget	2020	2019	2018	2017	3 year Average
<b>LM.002 BUSINESS PARK MAINTENANCE - 10201 BUSINESS PARK MAINTENANCE</b>										
		Payroll	8,000.00	-	8,000.00	4,292.72	5,496.86	6,524.96	10,067.83	7,363.22
		Purchased Services	5,000.00	-	5,000.00	1,845.00	9,335.00	1,700.00	8,640.00	6,558.33
		Training		-	-	-	-	-	-	-
		Transfers	10,000.00	-	10,000.00	6,061.00	160.00	3,187.00	2,199.00	1,848.67
		Goods & Materials	2,500.00	-	2,500.00	279.82	347.72	1,201.95	5,364.44	2,304.70
		Grants	-	-	-	-	-	-	-	-
		Fiscal Services	-	-	-	-	-	-	-	-
		Finance Bad Debt	-	-	-	-	-	-	-	-
<b>LM.002</b>	<b>10201</b>		<b>25,500.00</b>	<b>-</b>	<b>25,500.00</b>	<b>12,478.54</b>	<b>15,339.58</b>	<b>12,613.91</b>	<b>26,271.27</b>	<b>18,074.92</b>
			<b>55,300.00</b>	<b>-</b>	<b>55,300.00</b>	<b>48,182.57</b>	<b>41,753.43</b>	<b>44,078.11</b>	<b>77,983.49</b>	<b>54,605.01</b>



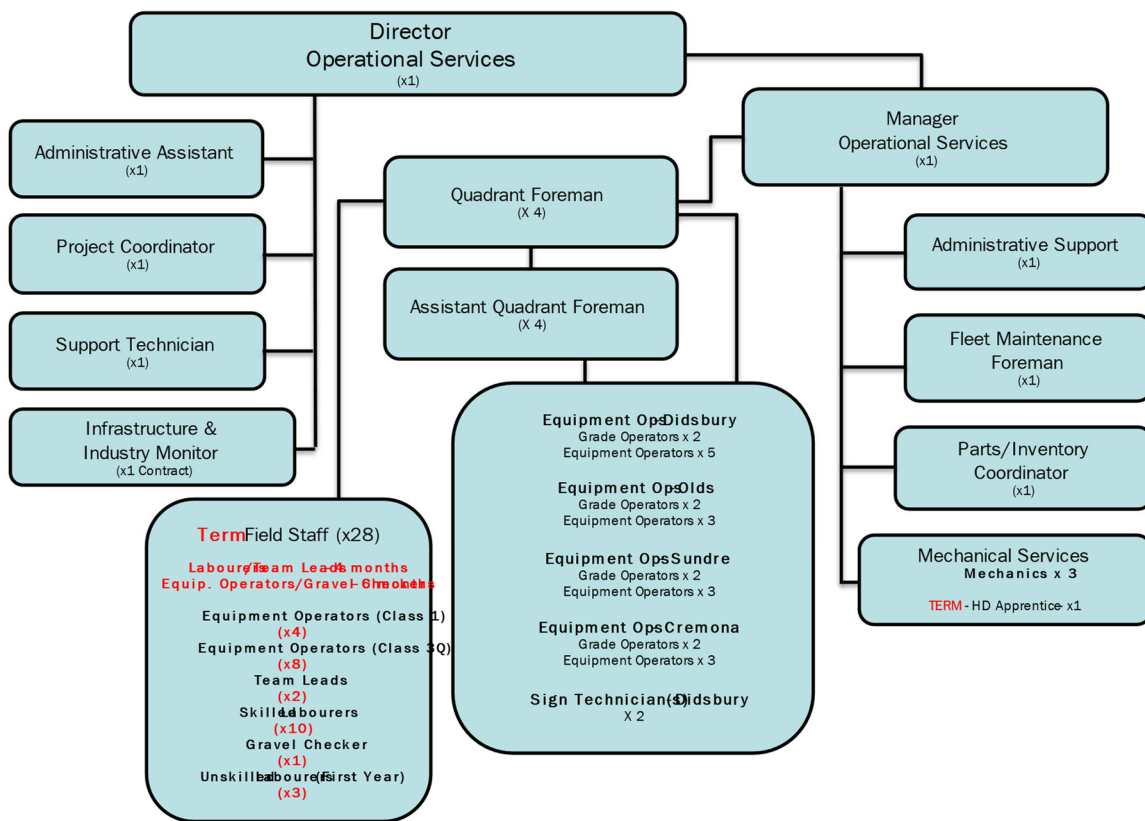


# Mountain View COUNTY

## Operational Services

2021 Budget

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



## Infrastructure Maintenance Services

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



## Mountain View C O U N T Y

### Operational Services

2021 Budget

#### Infrastructure Project Services

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

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

#### Technical Services

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

#### Airports

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





## 2021 Operating Budget Operational Services Commentary

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The overall change to the Operational Services 2021 Operating Budget (including Facilities and Shops) is an increase of \$1.8K, there was a slight reallocation of costs within the Ops Admin budget for an overall increase of \$11.8K. Facilities and Shops Operating Budget was reduced by \$10K.

The Airport Operating Budget decreased by \$1,650. The Airport Budgets are attached.

March 10/2021

Carry Forward Projects added to Operational Services

OS-21-12 Airport Pit Development Permit \$12,500

**2021 Operating Budget  
Operational Services**

	2021 Budget	Change from 2020	2020 Budget	2020	2019	2018	2017	3 year Average
<b>OP.610 OPERATIONS</b>								
Payroll	750,428	1,306	749,122	820,934	747,089	777,488	930,288	818,288
Purchased Services	398,750	12,000	386,750	386,434	504,979	435,865	478,388	473,077
Training	34,000	(3,750)	37,750	11,888	8,940	16,178	13,147	12,755
Transfers	-	-	-	11,526	58,629	313,916	237,972	203,506
Goods & Materials	405,850	155,000	250,850	561,108	225,098	170,201	(302,121)	31,059
Fiscal Services	11,597,500	-	11,597,500	10,817,435	11,107,435	11,558,382	11,179,696	11,281,838
<b>OP.610</b>	<b>13,186,528</b>	<b>164,556</b>	<b>13,021,972</b>	<b>12,609,325</b>	<b>12,652,168</b>	<b>13,272,032</b>	<b>12,537,370</b>	
<b>MR.610 MINOR REPAIRS - OPERATIONS</b>								
Payroll	2,594,670	354,909	2,239,761	2,458,348	2,485,215	2,479,029	2,378,592	2,447,612
Purchased Services	326,000	(18,500)	344,500	293,546	425,943	301,931	276,255	334,710
Transfers	(5,200,000)	200,000	(5,400,000)	(4,951,024)	(4,931,645)	(5,041,759)	(4,861,230)	(4,944,878)
Goods & Materials	1,465,500	25,350	1,440,150	1,370,577	1,523,471	1,595,756	1,295,655	1,471,628
Fiscal Services	1,400,000	-	1,400,000	1,465,493	1,425,328	1,273,459	1,227,550	1,308,779
<b>MR.610</b>	<b>586,170</b>	<b>561,759</b>	<b>24,411</b>	<b>636,940</b>	<b>928,312</b>	<b>608,416</b>	<b>316,823</b>	
<b>Bridges</b>								
Payroll	-	(17,656)	17,656	13,766	12,414	11,249	16,309	13,324
Purchased Services	87,500	(177,500)	265,000	176,286	48,090	73,947	74,348	65,462
Transfers	-	-	-	38,554	10,302	12,458	6,876	9,879
Goods & Materials	-	-	-	1,241	996	3,764	263	1,674
<b>Bridges</b>	<b>87,500</b>	<b>(195,156)</b>	<b>282,656</b>	<b>229,846</b>	<b>71,802</b>	<b>101,418</b>	<b>97,797</b>	
<b>IN.013 MCDUGAL FLATS EVACUATION PLAN</b>								
Purchased Services	-	-	-	-	-	761	16,834	5,865
Goods & Materials	-	-	-	-	-	1,239	-	413
<b>IN.013</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,999</b>	<b>16,834</b>	
<b>IN.014 MINOR PROJECTS</b>								
Purchased Services	100,000	-	100,000	60,697	160,074	22,947	-	61,007
Transfers	-	-	-	-	723	5,657	-	2,127
Goods & Materials	-	-	-	1,537	-	-	-	-
<b>IN.014</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>62,234</b>	<b>160,797</b>	<b>28,605</b>	<b>-</b>	
<b>HP.106 SPOT PATCHING-CHIPSEAL</b>								
Payroll	6,020	(5,076)	11,096	9,592	6,600	719	628	2,649
Purchased Services	-	-	-	-	1,703	-	-	568
Transfers	75,000	30,000	45,000	64,599	36,250	1,280	9,280	15,603
Goods & Materials	10,000	10,000	-	10,598	17,947	-	693	6,213
<b>HP.106</b>	<b>91,020</b>	<b>34,924</b>	<b>56,096</b>	<b>84,789</b>	<b>62,500</b>	<b>1,998</b>	<b>10,600</b>	

**2021 Operating Budget  
Operational Services**

	2021 Budget	Change from 2020	2020 Budget	2020	2019	2018	2017	3 year Average
<b>HP.108 COLD MIX PATCHING</b>								
Payroll	197,402	(1,912)	199,314	104,678	120,399	168,996	68,683	119,359
Purchased Services	100,000	100,000	-	108,439	85,969	227	207	28,801
Transfers	110,000	(15,000)	125,000	99,987	128,247	97,465	38,426	88,046
Goods & Materials	5,150	5,050	100	193	9,449	-	-	3,150
<b>HP.108</b>	<b>412,552</b>	<b>88,138</b>	<b>324,414</b>	<b>313,297</b>	<b>344,064</b>	<b>266,688</b>	<b>107,315</b>	
<b>HP.112 PATCH SPRAYING</b>								
Purchased Services	50,000	-	50,000	49,351	50,761	46,765	50,038	49,188
<b>HP.112</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>49,351</b>	<b>50,761</b>	<b>46,765</b>	<b>50,038</b>	
<b>HP.113 CRACK SEALING</b>								
Payroll	-	-	-	139	-	-	-	-
Purchased Services	90,000	-	90,000	79,152	77,400	51,994	85,500	71,631
Transfers	-	-	-	256	-	-	-	-
<b>HP.113</b>	<b>90,000</b>	<b>-</b>	<b>90,000</b>	<b>79,548</b>	<b>77,400</b>	<b>51,994</b>	<b>85,500</b>	
<b>HP.115 PAVEMENT RESURFACING PLAN</b>								
<b>HP.115</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>HL.125 LINE STRIPING - ALL QUADRANTS</b>								
Purchased Services	40,000	7,000	33,000	56,640	36,850	31,406	30,518	32,924
<b>HL.125</b>	<b>40,000</b>	<b>7,000</b>	<b>33,000</b>	<b>56,640</b>	<b>36,850</b>	<b>31,406</b>	<b>30,518</b>	
<b>HS.115 OIL ROAD INSPECTION</b>								
Payroll	2,182	(4,441)	6,623	3,052	3,395	2,038	1,793	2,409
Transfers	15,000	(8,000)	23,000	12,648	20,245	11,500	13,941	15,229
Goods & Materials	-	-	-	-	-	-	4	1
<b>HS.115</b>	<b>17,182</b>	<b>(12,441)</b>	<b>29,623</b>	<b>15,700</b>	<b>23,640</b>	<b>13,538</b>	<b>15,738</b>	
<b>HS.120 SPRING CLEAN UP</b>								
Payroll	5,316	(5,840)	11,156	3,650	7,559	3,050	7,807	6,139
Transfers	30,000	(30,000)	60,000	32,129	48,451	20,750	53,489	40,897
Goods & Materials	-	-	-	-	-	633	-	211
<b>HS.120</b>	<b>35,316</b>	<b>(35,840)</b>	<b>71,156</b>	<b>35,779</b>	<b>56,010</b>	<b>24,433</b>	<b>61,295</b>	
<b>DM.201 MACHINE DITCH CLEANING</b>								
Payroll	14,300	(8,012)	22,312	15,163	13,884	18,598	12,588	15,023
Purchased Services	-	-	-	-	-	560	6,988	2,516
Transfers	60,000	(60,000)	120,000	86,267	133,731	177,137	137,284	149,384
Goods & Materials	1,000	(1,000)	2,000	68	5	3,097	659	1,254
<b>DM.201</b>	<b>75,300</b>	<b>(69,012)</b>	<b>144,312</b>	<b>101,497</b>	<b>147,621</b>	<b>199,392</b>	<b>157,518</b>	

**2021 Operating Budget  
Operational Services**

	2021 Budget	Change from 2020	2020 Budget	2020	2019	2018	2017	3 year Average
<b>DM.500 SHOULDER REPAIR - ALL QUADRANT</b>								
Payroll	68	68	-	576	-	107	88	65
Transfers	-	-	-	1,140	500	350	3,146	1,332
Goods & Materials	-	-	-	-	-	120	-	40
<b>DM.500</b>	<b>68</b>	<b>68</b>	<b>-</b>	<b>1,716</b>	<b>500</b>	<b>577</b>	<b>3,234</b>	
<b>CM.205 CULVERT CLEANING/MTCE</b>								
Payroll	31,571	(24,274)	55,845	38,371	35,966	40,003	45,158	40,376
Purchased Services	3,500	3,500	-	2,944	-	293	423	239
Transfers	35,000	-	35,000	39,472	30,574	36,319	48,904	38,599
Goods & Materials	-	(2,650)	2,650	-	-	3,203	288	1,164
<b>CM.205</b>	<b>70,071</b>	<b>(23,424)</b>	<b>93,495</b>	<b>80,787</b>	<b>66,539</b>	<b>79,817</b>	<b>94,774</b>	
<b>CM.207 CULVERT INSTALL/REPLACE</b>								
Payroll	13,179	(1,824)	15,003	13,668	11,479	18,305	5,699	11,828
Purchased Services	2,500	1,000	1,500	3,309	2,475	3,226	774	2,158
Transfers	45,000	-	45,000	56,452	46,830	78,723	41,903	55,818
Goods & Materials	45,000	21,900	23,100	52,716	26,270	58,656	20,845	35,257
<b>CM.207</b>	<b>105,679</b>	<b>21,076</b>	<b>84,603</b>	<b>126,145</b>	<b>87,053</b>	<b>158,909</b>	<b>69,221</b>	
<b>EM.210 PEST CONTROL</b>								
Payroll	408	243	165	223	108	-	624	244
Purchased Services	2,000	-	2,000	1,130	-	-	-	-
Transfers	-	-	-	976	560	-	352	304
<b>EM.210</b>	<b>2,408</b>	<b>243</b>	<b>2,165</b>	<b>2,329</b>	<b>668</b>	<b>-</b>	<b>976</b>	
<b>EM.215 FLOOD MAINTENANCE</b>								
Payroll	7,116	178	6,938	7,641	4,357	11,918	11,963	9,413
Purchased Services	-	-	-	-	-	-	66	22
Transfers	40,000	27,500	12,500	37,627	9,700	35,909	19,825	21,811
Goods & Materials	-	-	-	6,120	-	6,601	573	2,391
<b>EM.215</b>	<b>47,116</b>	<b>27,678</b>	<b>19,438</b>	<b>51,388</b>	<b>14,057</b>	<b>54,429</b>	<b>32,427</b>	
<b>EM.220 EARTH/ROCK SLIDE CLEANUP</b>								
<b>EM.220</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>EM.222 RIPRAP MAINTENANCE</b>								
Payroll	-	-	-	-	182	-	-	61
Transfers	-	-	-	-	2,434	-	-	811
Goods & Materials	-	-	-	-	35	-	-	12
<b>EM.222</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,651</b>	<b>-</b>	<b>-</b>	

**2021 Operating Budget  
Operational Services**

	2021 Budget	Change from 2020	2020 Budget	2020	2019	2018	2017	3 year Average
<b>VB.301 HAND BRUSHING</b>								
Payroll	134,930	(87,088)	222,018	83,869	166,154	105,287	196,186	155,875
Purchased Services	-	-	-	2,081	-	25,840	156	8,665
Transfers	45,000	(20,000)	65,000	73,109	132,727	55,206	121,320	103,084
Goods & Materials	-	(200)	200	1,864	1,411	-	1,449	953
<b>VB.301</b>	<b>179,930</b>	<b>(107,288)</b>	<b>287,218</b>	<b>160,923</b>	<b>300,292</b>	<b>186,333</b>	<b>319,111</b>	
<b>VB.302 BRUSH BURNING</b>								
Payroll	67,694	(29,594)	97,288	62,606	69,472	66,801	58,786	65,020
Purchased Services	-	-	-	-	183	-	-	61
Transfers	15,000	(5,000)	20,000	30,966	41,959	33,082	28,707	34,582
Goods & Materials	2,250	-	2,250	926	2,679	2,501	633	1,938
<b>VB.302</b>	<b>84,944</b>	<b>(34,594)</b>	<b>119,538</b>	<b>94,498</b>	<b>114,293</b>	<b>102,383</b>	<b>88,126</b>	
<b>VB.303 OVERGROWTH BRUSHING</b>								
Payroll	33,516	4,375	29,141	11,569	16,863	38,025	16,980	23,956
Purchased Services	-	-	-	-	-	-	145	48
Transfers	10,000	-	10,000	16,683	9,548	16,032	10,212	11,931
Goods & Materials	-	-	-	-	-	1,465	-	488
<b>VB.303</b>	<b>43,516</b>	<b>4,375</b>	<b>39,141</b>	<b>28,251</b>	<b>26,411</b>	<b>55,523</b>	<b>27,337</b>	
<b>VM.306 ROAD ENCROACHMENT SPRAYING</b>								
Payroll	-	-	-	358	98	-	139	79
Transfers	-	-	-	978	-	-	128	43
Goods & Materials	-	-	-	-	-	136	-	45
<b>VM.306</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,336</b>	<b>98</b>	<b>136</b>	<b>267</b>	
<b>TC.411 TRAFFIC COUNTING - ALL QUADRAN</b>								
Payroll	1,503	(4,363)	5,866	336	3,505	-	9,441	4,315
Transfers	1,000	1,000	-	976	3,330	64	10,980	4,791
<b>TC.411</b>	<b>2,503</b>	<b>(3,363)</b>	<b>5,866</b>	<b>1,312</b>	<b>6,835</b>	<b>64</b>	<b>20,421</b>	
<b>TD.407 DELINEATOR INSTALL/REPLACE</b>								
Payroll	4,195	4,195	-	2,903	3,508	4,633	2,065	3,402
Purchased Services	-	-	-	-	-	-	149	50
Transfers	4,000	4,000	-	4,816	2,942	5,434	5,718	4,698
Goods & Materials	1,500	1,500	-	1,658	1,506	4,632	1,736	2,625
<b>TD.407</b>	<b>9,695</b>	<b>9,695</b>	<b>-</b>	<b>9,377</b>	<b>7,957</b>	<b>14,699</b>	<b>9,668</b>	

**2021 Operating Budget  
Operational Services**

	2021 Budget	Change from 2020	2020 Budget	2020	2019	2018	2017	3 year Average
<b>TG.403 GUARD RAIL INSTALL/REPLACE</b>								
Payroll	713	713	-	2,075	-	-	-	-
Transfers	3,000	3,000	-	2,672	-	-	-	-
Goods & Materials	1,000	1,000	-	1,686	-	-	-	-
<b>TG.403</b>	<b>4,713</b>	<b>4,713</b>	<b>-</b>	<b>6,432</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>TG.408 GUARD RAIL MAINTENANCE</b>								
Payroll	8,254	5,382	2,872	6,755	1,470	6,158	2,559	3,396
Transfers	4,000	4,000	-	4,272	320	3,632	2,016	1,989
Goods & Materials	-	-	-	-	-	-	3,572	1,191
<b>TG.408</b>	<b>12,254</b>	<b>9,382</b>	<b>2,872</b>	<b>11,026</b>	<b>1,790</b>	<b>9,790</b>	<b>8,148</b>	
<b>TL.410 SUBDIVISION LIGHTING</b>								
Goods & Materials	43,500	(2,500)	46,000	46,611	39,472	46,248	37,297	41,006
<b>TL.410</b>	<b>43,500</b>	<b>(2,500)</b>	<b>46,000</b>	<b>46,611</b>	<b>39,472</b>	<b>46,248</b>	<b>37,297</b>	
<b>TR.406 RAILROAD CROSSING MTCE (RR COM</b>								
Purchased Services	10,000	-	10,000	11,062	10,966	9,672	10,761	10,466
<b>TR.406</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>	<b>11,062</b>	<b>10,966</b>	<b>9,672</b>	<b>10,761</b>	
<b>TS.401 SIGN/DELINEATOR MTCE</b>								
Payroll	25,908	(7,251)	33,159	22,814	22,696	24,220	23,643	23,520
Transfers	10,000	(5,000)	15,000	10,312	10,676	13,266	15,084	13,009
Goods & Materials	1,000	(500)	1,500	196	2,281	133	201	872
<b>TS.401</b>	<b>36,908</b>	<b>(12,751)</b>	<b>49,659</b>	<b>33,322</b>	<b>35,652</b>	<b>37,620</b>	<b>38,927</b>	
<b>TS.402 SIGN INSTALL/REPLACE</b>								
Payroll	69,248	(25,346)	94,594	53,989	67,229	63,364	53,248	61,280
Purchased Services	-	-	-	-	114	515	-	210
Transfers	80,000	(110,000)	190,000	83,202	78,249	78,762	80,298	79,103
Goods & Materials	81,000	(2,500)	83,500	81,054	97,664	73,868	78,870	83,468
<b>TS.402</b>	<b>230,248</b>	<b>(137,846)</b>	<b>368,094</b>	<b>218,245</b>	<b>243,256</b>	<b>216,509</b>	<b>212,416</b>	
<b>TS.405 SIGNS - NUTS/BOLTS/INCIDENTALS</b>								
Payroll	2,947	2,947	-	1,523	479	3,622	776	1,625
Purchased Services	-	-	-	-	57	-	-	19
Transfers	500	500	-	512	96	1,984	416	832
Goods & Materials	2,500	2,500	-	2,148	5,212	2,003	2,804	3,340
<b>TS.405</b>	<b>5,947</b>	<b>5,947</b>	<b>-</b>	<b>4,184</b>	<b>5,844</b>	<b>7,609</b>	<b>3,995</b>	



**2021 Operating Budget  
Operational Services**

	2021 Budget	Change from 2020	2020 Budget	2020	2019	2018	2017	3 year Average
<b>TS.406 RURAL ADDRESSING REVIEW</b>								
Payroll	-	-	-	-	-	2,142	-	714
Purchased Services	-	-	-	-	-	71	-	24
Transfers	-	-	-	-	-	1,408	-	469
<b>TS.406</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,621</b>	<b>-</b>	
<b>DC.503 DUST CONTROL MTCE</b>								
Payroll	4,008	142	3,866	5,779	2,339	3,580	2,845	2,921
Purchased Services	1,500	1,500	-	1,988	-	-	3,777	1,259
Transfers	75,000	-	75,000	66,230	89,441	108,566	59,688	85,898
Goods & Materials	50,000	-	50,000	32,424	52,448	41,205	11,840	35,164
<b>DC.503</b>	<b>130,508</b>	<b>1,642</b>	<b>128,866</b>	<b>106,420</b>	<b>144,228</b>	<b>153,350</b>	<b>78,150</b>	
<b>MG.505 GRAVEL ROAD INSPECTION</b>								
Payroll	12,508	(7,086)	19,594	14,134	12,919	15,532	16,168	14,873
Transfers	40,000	(30,000)	70,000	53,286	76,286	84,931	70,932	77,383
<b>MG.505</b>	<b>52,508</b>	<b>(37,086)</b>	<b>89,594</b>	<b>67,420</b>	<b>89,205</b>	<b>100,463</b>	<b>87,100</b>	
<b>GR.001 GRAVEL MATERIAL TRANSFERS</b>								
Payroll	9,986	(7,611)	17,597	29,870	10,185	10,227	6,422	8,945
Purchased Services	-	-	-	129,485	218	-	19,244	6,487
Transfers	150,000	-	150,000	166,613	155,228	185,416	139,506	160,050
Goods & Materials	1,000	1,000	-	4,094	1,583	71	3,153	1,602
<b>GR.001</b>	<b>160,986</b>	<b>(6,611)</b>	<b>167,597</b>	<b>330,063</b>	<b>167,214</b>	<b>195,714</b>	<b>168,325</b>	
<b>RB.507 SURFACE GRADING MTCE</b>								
Payroll	25,186	(19,840)	45,026	60,961	28,690	23,771	26,020	26,160
Purchased Services	10,000	(140,000)	150,000	10,356	135,973	158,984	163,262	152,740
Transfers	1,000,000	-	1,000,000	928,216	903,685	820,652	932,295	885,544
Goods & Materials	-	-	-	21,808	16,407	8,155	36,987	20,516
<b>RB.507</b>	<b>1,035,186</b>	<b>(159,840)</b>	<b>1,195,026</b>	<b>1,021,341</b>	<b>1,084,754</b>	<b>1,011,562</b>	<b>1,158,564</b>	
<b>RB.508 MINOR ROAD REPAIR GRAVEL</b>								
Payroll	20,125	5,617	14,508	35,775	9,135	11,782	12,775	11,231
Purchased Services	1,000	1,000	-	1,379	944	1,839	14,390	5,724
Transfers	500,000	250,000	250,000	499,102	199,931	274,526	274,150	249,535
Goods & Materials	150,000	-	150,000	212,915	92,111	167,985	134,885	131,660
<b>RB.508</b>	<b>671,125</b>	<b>256,617</b>	<b>414,508</b>	<b>749,171</b>	<b>302,121</b>	<b>456,132</b>	<b>436,200</b>	

**2021 Operating Budget  
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	2021 Budget	Change from 2020	2020 Budget	2020	2019	2018	2017	3 year Average
<b>RB.509 GRAVEL ROAD RESHAPING</b>								
Payroll	263	263	-	64	-	641	2,008	883
Transfers	1,500	1,500	-	1,485	405	628	24,546	8,526
<b>RB.509</b>	<b>1,763</b>	<b>1,763</b>	<b>-</b>	<b>1,549</b>	<b>405</b>	<b>1,269</b>	<b>26,553</b>	
<b>RB.510 GRAVEL STABILIZATION</b>								
<b>RB.510</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>DC.512 DUST CONTROL - SAFETY &amp; EMERG</b>								
<b>DC.512</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>S0.701 SNOW PLOWING &amp; SANDING GENERAL</b>								
Payroll	52,444	(7,220)	59,664	102,225	73,639	43,107	90,353	69,033
Purchased Services	-	-	-	-	-	3,828	4,861	2,896
Transfers	1,000,000	-	1,000,000	1,386,533	1,281,487	1,468,469	1,124,366	1,291,440
Goods & Materials	500,500	150,500	350,000	518,377	390,062	440,458	406,127	412,215
<b>S0.701</b>	<b>1,552,944</b>	<b>143,280</b>	<b>1,409,664</b>	<b>2,007,135</b>	<b>1,745,187</b>	<b>1,955,861</b>	<b>1,625,707</b>	
<b>S0.702 WINTER ROAD PATROL</b>								
Payroll	13,094	(3,865)	16,959	21,778	17,654	21,889	15,203	18,248
Transfers	75,000	-	75,000	95,581	93,431	101,892	71,308	88,877
<b>S0.702</b>	<b>88,094</b>	<b>(3,865)</b>	<b>91,959</b>	<b>117,359</b>	<b>111,085</b>	<b>123,780</b>	<b>86,511</b>	
<b>S0.703 SAND &amp; SALT MIXING - ALL QUADS</b>								
Payroll	1,528	1,379	149	827	1,706	2,345	555	1,536
Purchased Services	2,500	2,500	-	2,578	-	14,276	14,444	9,573
Transfers	20,000	20,000	-	19,616	9,916	27,470	22,118	19,835
Goods & Materials	-	-	-	-	-	126	-	42
<b>S0.703</b>	<b>24,028</b>	<b>23,879</b>	<b>149</b>	<b>23,020</b>	<b>11,622</b>	<b>44,216</b>	<b>37,118</b>	
<b>S0.704 SNOW FENCE INSTALL/REMOVAL</b>								
Payroll	25,678	7,377	18,301	8,474	12,251	26,330	26,360	21,647
Purchased Services	-	-	-	-	-	-	20	7
Transfers	5,500	(4,500)	10,000	5,584	8,007	12,938	15,011	11,985
Goods & Materials	-	-	-	-	-	2,446	1,969	1,471
<b>S0.704</b>	<b>31,178</b>	<b>2,877</b>	<b>28,301</b>	<b>14,058</b>	<b>20,258</b>	<b>41,714</b>	<b>43,360</b>	
<b>S0.705 WINTER DITCHING</b>								
Payroll	433	(543)	976	91	667	702	1,182	850
Transfers	3,500	(11,500)	15,000	784	9,264	8,070	17,770	11,701
<b>S0.705</b>	<b>3,933</b>	<b>(12,043)</b>	<b>15,976</b>	<b>875</b>	<b>9,931</b>	<b>8,772</b>	<b>18,952</b>	

**2021 Operating Budget  
Operational Services**

	2021 Budget	Change from 2020	2020 Budget	2020	2019	2018	2017	3 year Average
<b>SO.706 CULVERT STEAMING</b>								
Payroll	24,727	(10,805)	35,532	27,348	22,067	33,701	44,848	33,539
Purchased Services	7,500	7,500	-	7,350	473	-	-	158
Transfers	30,000	-	30,000	39,861	23,099	28,397	43,488	31,661
<b>SO.706</b>	<b>62,227</b>	<b>(3,305)</b>	<b>65,532</b>	<b>74,559</b>	<b>45,638</b>	<b>62,098</b>	<b>88,336</b>	
<b>SO.707 SNOW MATERIAL SITE TRANSFERS</b>								
Payroll	2,785	(5,209)	7,994	2,093	3,836	3,931	2,453	3,407
Purchased Services	-	-	-	-	-	7,560	-	2,520
Transfers	175,000	-	175,000	81,080	162,943	82,170	86,791	110,635
Goods & Materials	5,000	1,500	3,500	6,656	4,014	3,734	3,450	3,733
<b>SO.707</b>	<b>182,785</b>	<b>(3,709)</b>	<b>186,494</b>	<b>89,828</b>	<b>170,793</b>	<b>97,395</b>	<b>92,694</b>	
<b>SO.708 FROST PROBES - ALL QUADRANTS</b>								
Payroll	1,792	(2,703)	4,495	1,437	2,897	1,665	2,283	2,281
Purchased Services	-	-	-	-	-	-	36	12
Transfers	2,000	2,000	-	2,972	2,338	2,366	2,644	2,449
Goods & Materials	-	-	-	-	-	1,650	-	550
<b>SO.708</b>	<b>3,792</b>	<b>(703)</b>	<b>4,495</b>	<b>4,409</b>	<b>5,235</b>	<b>5,681</b>	<b>4,963</b>	
<b>SO.709 SNOW WINTER PREPARATION</b>								
Payroll	12,737	(17,551)	30,288	12,560	20,097	11,015	4,761	11,957
Purchased Services	-	-	-	-	570	-	-	190
Transfers	5,000	5,000	-	8,705	24,593	8,198	3,600	12,130
Goods & Materials	-	-	-	400	138	-	-	46
<b>SO.709</b>	<b>17,737</b>	<b>(12,551)</b>	<b>30,288</b>	<b>21,664</b>	<b>45,398</b>	<b>19,213</b>	<b>8,360</b>	
<b>WC.801 USER PAY CALCIUM PROGRAM</b>								
Payroll	10,105	(4,647)	14,752	8,452	9,029	8,580	7,601	8,403
Purchased Services	-	-	-	-	-	-	(1,480)	(493)
Transfers	30,000	(10,000)	40,000	26,639	38,311	25,646	16,444	26,800
Goods & Materials	150,000	-	150,000	91,101	175,117	140,066	103,553	139,578
<b>WC.801</b>	<b>190,105</b>	<b>(14,647)</b>	<b>204,752</b>	<b>126,192</b>	<b>222,457</b>	<b>174,292</b>	<b>126,117</b>	
<b>WC.803 USER PAY GRAVEL PROGRAM</b>								
Payroll	2,947	(249)	3,196	607	2,043	5,162	3,978	3,728
Transfers	10,000	(8,000)	18,000	7,852	15,770	27,027	26,331	23,043
Goods & Materials	-	-	-	-	660	-	-	220
<b>WC.803</b>	<b>12,947</b>	<b>(8,249)</b>	<b>21,196</b>	<b>8,459</b>	<b>18,472</b>	<b>32,189</b>	<b>30,309</b>	

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	2021 Budget	Change from 2020	2020 Budget	2020	2019	2018	2017	3 year Average
<b>WC.804 MISCELLANEOUS CHARGE-OUTS</b>								
Payroll	-	-	-	-	-	-	4,307	1,436
Transfers	-	-	-	-	-	-	9,277	3,092
Goods & Materials	-	-	-	-	-	-	6,079	2,026
<b>WC.804</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>19,664</b>	
<b>WC.810 ROAD INSPECTIONS</b>								
Payroll	136	60	76	15	50	290	579	306
Purchased Services	152,000	(8,000)	160,000	137,410	162,993	177,703	113,390	151,362
Transfers	-	-	-	-	-	3,278	1,212	1,497
<b>WC.810</b>	<b>152,136</b>	<b>(7,940)</b>	<b>160,076</b>	<b>137,425</b>	<b>163,042</b>	<b>181,271</b>	<b>115,181</b>	
<b>SA.901 SIGN SHOP CLEANUP</b>								
Payroll	2,913	2,913	-	3,178	2,620	1,695	2,604	2,307
Transfers	250	250	-	244	-	-	64	21
<b>SA.901</b>	<b>3,163</b>	<b>3,163</b>	<b>-</b>	<b>3,422</b>	<b>2,620</b>	<b>1,695</b>	<b>2,668</b>	
<b>SA.902 GENERAL SHOP CLEANUP</b>								
Payroll	37,422	(59,825)	97,247	35,357	44,309	33,103	28,292	35,235
Transfers	4,500	(18,000)	22,500	4,448	4,985	4,172	26,341	11,833
Goods & Materials	-	(2,000)	2,000	-	127	-	-	42
<b>SA.902</b>	<b>41,922</b>	<b>(79,825)</b>	<b>121,747</b>	<b>39,805</b>	<b>49,422</b>	<b>37,275</b>	<b>54,633</b>	
<b>SA.903 GENERAL YARD CLEANUP</b>								
Payroll	14,232	14,232	-	20,186	19,455	18,846	10,738	16,346
Purchased Services	-	-	-	9	-	-	-	-
Transfers	10,000	10,000	-	21,324	13,114	21,648	8,001	14,254
Goods & Materials	-	-	-	506	2,313	1,382	1,127	1,607
<b>SA.903</b>	<b>24,232</b>	<b>24,232</b>	<b>-</b>	<b>42,025</b>	<b>34,881</b>	<b>41,875</b>	<b>19,865</b>	
<b>SA.904 OTHER SUPPORT ACTIVITIES</b>								
Payroll	3,091	(295)	3,386	3,949	2,627	5,049	4,001	3,892
Purchased Services	1,000	(500)	1,500	-	2,275	1,250	11,260	4,928
Transfers	10,000	-	10,000	4,188	6,575	18,408	18,789	14,591
Goods & Materials	-	-	-	-	-	1,177	-	392
<b>SA.904</b>	<b>14,091</b>	<b>(795)</b>	<b>14,886</b>	<b>8,137</b>	<b>11,477</b>	<b>25,884</b>	<b>34,049</b>	
<b>SA.905 TRUCK/EQUIPMENT MTCE</b>								
Payroll	57,674	(33,128)	90,802	53,131	60,777	53,334	38,643	50,918
Transfers	20,000	-	20,000	23,090	23,986	22,085	20,195	22,088
<b>SA.905</b>	<b>77,674</b>	<b>(33,128)</b>	<b>110,802</b>	<b>76,221</b>	<b>84,763</b>	<b>75,419</b>	<b>58,838</b>	

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	2021 Budget	Change from 2020	2020 Budget	2020	2019	2018	2017	3 year Average
<b>SA.906 PARTS &amp; EQUIP PICKUP &amp; DELIVER</b>								
Payroll	1,545	(2,295)	3,840	2,817	1,920	1,189	653	1,254
Transfers	2,500	2,500	-	3,748	3,435	2,010	1,211	2,219
<b>SA.906</b>	<b>4,045</b>	<b>205</b>	<b>3,840</b>	<b>6,565</b>	<b>5,355</b>	<b>3,199</b>	<b>1,864</b>	
<b>SA.907 SAFETY MEETINGS (Tailgate/Safe</b>								
Payroll	37,804	(36,174)	73,978	35,782	46,823	42,721	42,986	44,177
Transfers	8,500	(14,000)	22,500	8,094	27,022	26,014	16,102	23,046
<b>SA.907</b>	<b>46,304</b>	<b>(50,174)</b>	<b>96,478</b>	<b>43,876</b>	<b>73,845</b>	<b>68,735</b>	<b>59,088</b>	
<b>SA.908 OPERATOR TRAINING/SEMINARS</b>								
Payroll	55,857	(33,618)	89,475	21,088	63,444	73,393	68,598	68,478
Purchased Services	-	-	-	-	-	1,428	12,981	4,803
Training	-	(5,000)	5,000	4,484	8,855	14,098	11,333	11,429
Transfers	2,500	(17,500)	20,000	7,800	28,495	22,369	39,131	29,998
<b>SA.908</b>	<b>58,357</b>	<b>(56,118)</b>	<b>114,475</b>	<b>33,372</b>	<b>100,793</b>	<b>111,288</b>	<b>132,043</b>	
<b>SA.909 HOURLY EMPLOYEE ADMIN DUTIES</b>								
Payroll	71,592	(79,041)	150,633	107,378	102,505	89,040	78,761	90,102
Transfers	20,000	-	20,000	32,571	19,880	26,160	30,343	25,461
<b>SA.909</b>	<b>91,592</b>	<b>(79,041)</b>	<b>170,633</b>	<b>139,948</b>	<b>122,385</b>	<b>115,200</b>	<b>109,104</b>	
<b>SA.910 WORK IDENTIFICATION</b>								
Payroll	6,929	(7,989)	14,918	6,977	10,456	7,125	6,742	8,108
Purchased Services	-	-	-	-	32	-	-	11
Transfers	7,500	-	7,500	6,426	6,102	6,480	10,126	7,569
<b>SA.910</b>	<b>14,429</b>	<b>(7,989)</b>	<b>22,418</b>	<b>13,403</b>	<b>16,590</b>	<b>13,605</b>	<b>16,868</b>	
<b>SA.911 LITTER CONTROL</b>								
Payroll	14,911	(4,357)	19,268	7,520	15,213	14,737	16,348	15,432
Purchased Services	-	(250)	250	245	545	29	527	367
Transfers	12,500	(2,500)	15,000	10,248	15,079	14,816	19,262	16,386
<b>SA.911</b>	<b>27,411</b>	<b>(7,107)</b>	<b>34,518</b>	<b>18,014</b>	<b>30,836</b>	<b>29,582</b>	<b>36,137</b>	
<b>SA.915 FUEL COMMISSIONS</b>								
Goods & Materials	-	(12,000)	12,000	10,174	10,542	11,208	10,360	10,703
<b>SA.915</b>	<b>-</b>	<b>(12,000)</b>	<b>12,000</b>	<b>10,174</b>	<b>10,542</b>	<b>11,208</b>	<b>10,360</b>	
<b>SA.916 ON-CALL TIME</b>								
Payroll	119	(270)	389	68,155	67,404	66,765	41,684	58,618
Transfers	-	-	-	-	-	1,393	644	679
<b>SA.916</b>	<b>119</b>	<b>(270)</b>	<b>389</b>	<b>68,155</b>	<b>67,404</b>	<b>68,158</b>	<b>42,328</b>	

**2021 Operating Budget  
Operational Services**

	2021 Budget	Change from 2020	2020 Budget	2020	2019	2018	2017	3 year Average
<b>SA.917 MOVING EQUIP FOR REPAIR</b>								
Payroll	29,618	(14,288)	43,906	26,322	29,791	31,289	23,926	28,335
Transfers	30,000	(15,000)	45,000	39,786	37,554	43,093	38,343	39,663
<b>SA.917</b>	<b>59,618</b>	<b>(29,288)</b>	<b>88,906</b>	<b>66,107</b>	<b>67,344</b>	<b>74,382</b>	<b>62,268</b>	
<b>SA.918 ACCIDENT CLEAN-UP</b>								
Payroll	-	-	-	1,411	-	-	179	60
Transfers	2,000	2,000	-	2,194	-	-	1,587	529
<b>SA.918</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>3,605</b>	<b>-</b>	<b>-</b>	<b>1,766</b>	
<b>SA.920 UNALLOCATED TIME (OFFICE USE O</b>								
Payroll	-	(436)	436	-	265	782	1,124	724
<b>SA.920</b>	<b>-</b>	<b>(436)</b>	<b>436</b>	<b>-</b>	<b>265</b>	<b>782</b>	<b>1,124</b>	
<b>SA.921 PREPARING EQUIP FOR SALE</b>								
Payroll	1,520	(1,035)	2,555	2,717	1,661	4,130	-	1,930
Transfers	2,000	2,000	-	3,838	8,238	4,173	-	4,137
<b>SA.921</b>	<b>3,520</b>	<b>965</b>	<b>2,555</b>	<b>6,555</b>	<b>9,899</b>	<b>8,303</b>	<b>-</b>	
<b>SA.923 MONTHLY OPERATIONAL MEETINGS</b>								
Payroll	2,004	2,004	-	3,186	4,658	3,013	4,846	4,172
Purchased Services	500	500	-	416	855	698	860	804
Training	500	500	-	-	852	113	1,254	740
Transfers	1,500	1,500	-	1,638	2,723	964	5,112	2,933
<b>SA.923</b>	<b>4,504</b>	<b>4,504</b>	<b>-</b>	<b>5,240</b>	<b>9,088</b>	<b>4,788</b>	<b>12,072</b>	
<b>SA.924 CORPORATE MEETINGS</b>								
Payroll	10,912	(17,140)	28,052	13,075	13,958	10,718	23,135	15,937
Purchased Services	-	(300)	300	-	-	-	59	20
Transfers	3,000	(8,500)	11,500	3,763	5,952	2,852	6,505	5,103
<b>SA.924</b>	<b>13,912</b>	<b>(25,940)</b>	<b>39,852</b>	<b>16,838</b>	<b>19,910</b>	<b>13,570</b>	<b>29,699</b>	
<b>SA.925 OIL SPILL - CLEAN UP</b>								
Transfers	-	-	-	-	-	11,028	-	3,676
<b>SA.925</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,028</b>	<b>-</b>	
<b>SA.926 FENCING MAINTENANCE</b>								
Payroll	272	272	-	-	-	694	5,765	2,153
Purchased Services	-	-	-	-	-	75	-	25
Transfers	-	-	-	-	-	352	2,637	996
Goods & Materials	-	-	-	-	-	25	232	86
<b>SA.926</b>	<b>272</b>	<b>272</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,146</b>	<b>8,634</b>	

**2021 Operating Budget  
Operational Services**

	2021 Budget	Change from 2020	2020 Budget	2020	2019	2018	2017	3 year Average
<b>SP.046 INVENTORY-YEAR END</b>								
Payroll	781	(4,768)	5,549	2,819	2,164	2,594	3,747	2,835
Purchased Services	200	50	150	181	229	166	315	237
Transfers	-	-	-	3,340	3,390	3,240	4,590	3,740
Goods & Materials	-	-	-	81	-	-	-	-
<b>SP.046</b>	<b>981</b>	<b>(4,718)</b>	<b>5,699</b>	<b>6,422</b>	<b>5,784</b>	<b>6,000</b>	<b>8,652</b>	
<b>PT.001 PIT RECLAMATION</b>								
<b>PT.001</b>	-	-	-	-	-	-	-	
<b>PT.002 PIT MAINTENANCE</b>								
Payroll	1,214	(693)	1,907	2,180	1,285	173	87	515
Purchased Services	-	-	-	-	-	11,117	5,984	5,700
Transfers	2,000	2,000	-	2,692	1,170	2,172	840	1,394
Goods & Materials	-	-	-	-	72	1,263	11	449
<b>PT.002</b>	<b>3,214</b>	<b>1,307</b>	<b>1,907</b>	<b>4,872</b>	<b>2,528</b>	<b>14,725</b>	<b>6,923</b>	
<b>PT.003 GRAVEL PIT GENERAL (includes OS-21-05)</b>								
Purchased Services	15,000	(45,000)	60,000	655,312	47,658	39,109	68,906	51,891
Transfers	40,000	(20,000)	60,000	41,763	68,697	25,014	41,108	44,940
Grants	(450,000)	-	(450,000)	(496,963)	(440,321)	(459,139)	(479,618)	(459,693)
<b>PT.003</b>	<b>(395,000)</b>	<b>(65,000)</b>	<b>(330,000)</b>	<b>200,113</b>	<b>(323,966)</b>	<b>(395,016)</b>	<b>(369,604)</b>	
<b>PT.004 GRAVEL PIT PROSPECTING</b>								
Payroll	-	(184)	184	-	721	119	77	306
Purchased Services	-	-	-	-	115,470	-	-	38,490
Transfers	-	-	-	45,655	155,168	22,007	347,921	175,032
<b>PT.004</b>	<b>-</b>	<b>(184)</b>	<b>184</b>	<b>45,655</b>	<b>271,359</b>	<b>22,126</b>	<b>347,998</b>	
<b>PT.005 GRAVEL PIT STRIP/RECL LIABILIT</b>								
Transfers	-	-	-	13,150	742,272	77,434	1,434,094	751,267
<b>PT.005</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13,150</b>	<b>742,272</b>	<b>77,434</b>	<b>1,434,094</b>	
<b>FR.003 SUBDIVISION UTILITY COSTS</b>								
Purchased Services	85,000	(5,000)	90,000	78,980	75,032	21,105	7,691	34,609
Transfers	-	-	-	-	-	-	(9,557)	(3,186)
<b>FR.003</b>	<b>85,000</b>	<b>(5,000)</b>	<b>90,000</b>	<b>78,980</b>	<b>75,032</b>	<b>21,105</b>	<b>(1,867)</b>	
<b>FR.004 ADMIN OFFICE YARD MAINTENANCE</b>								
Payroll	-	(8,674)	8,674	11,351	7,954	8,115	6,476	7,515
Purchased Services	10,000	-	10,000	6,582	5,040	4,256	10,620	6,639
Transfers	10,000	-	10,000	13,474	10,465	10,971	10,001	10,479
Goods & Materials	500	-	500	200	121	787	397	435
<b>FR.004</b>	<b>20,500</b>	<b>(8,674)</b>	<b>29,174</b>	<b>31,606</b>	<b>23,580</b>	<b>24,130</b>	<b>27,494</b>	

**2021 Operating Budget  
Operational Services**

	2021 Budget	Change from 2020	2020 Budget	2020	2019	2018	2017	3 year Average
<b>FR.020 YEARLY FACILITY MTCE (LRP)</b>								
Purchased Services	-	-	-	2,879	21,071	40,536	-	20,536
Transfers	-	-	-	23,148	-	-	-	-
<b>FR.020</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>26,026</b>	<b>21,071</b>	<b>40,536</b>	<b>-</b>	
<b>FR.021 ENVIRONMENTAL LIAB MGMT</b>								
Purchased Services	50,000	(35,000)	85,000	44,454	63,982	31,586	-	31,856
Transfers	-	-	-	-	-	-	3,600,000	1,200,000
<b>FR.021</b>	<b>50,000</b>	<b>(35,000)</b>	<b>85,000</b>	<b>44,454</b>	<b>63,982</b>	<b>31,586</b>	<b>3,600,000</b>	
<b>FR.022 ADMIN BLDG EXTERIOR INSULATION</b>								
Purchased Services	-	-	-	5,561	300,106	-	-	100,035
<b>FR.022</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,561</b>	<b>300,106</b>	<b>-</b>	<b>-</b>	
<b>HP.115 PAVEMENT RESURFACING PLAN - 14652 Pavement Resurfacing Plan</b>								
Purchased Services	-	(30,000)	30,000	22,247	-	-	-	-
<b>HP.115 14652</b>	<b>-</b>	<b>(30,000)</b>	<b>30,000</b>	<b>22,247</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>FR.020 YEARLY FACILITY MTCE (LRP) - 14669 Luft Pit Salt Shed 2020</b>								
Purchased Services	-	(20,000)	20,000	15,311	-	-	-	-
<b>FR.020 14669</b>	<b>-</b>	<b>(20,000)</b>	<b>20,000</b>	<b>15,311</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>CP.0.208 SUNDRE AIRPORT DEVELOPMENT PLA - 13433 SUNDRE AIRPORT DEVELOPMENT PLA</b>								
Purchased Services	-	(12,500)	12,500	-	-	-	-	-
<b>CP.0.208 13433</b>	<b>-</b>	<b>(12,500)</b>	<b>12,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>OS-21-11 SUNDRE SALT SHED REPAIR</b>								
Purchased Services	57,500	57,500	-	-	-	-	-	-
<b>OS-21-11</b>	<b>57,500</b>	<b>57,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>OS-21-12 OLDS SHOP FLOOR DRAINS</b>								
Purchased Services	16,000	16,000	-	-	-	-	-	-
<b>OS-21-12</b>	<b>16,000</b>	<b>16,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	<b>20,360,412</b>	<b>11,811</b>	<b>20,348,601</b>	<b>21,160,695</b>	<b>21,832,468</b>	<b>20,869,272</b>	<b>24,463,712</b>	<b>22,388,484</b>



**2021 Operating Budget  
Shops**

	2021 Budget	Change from 2020	2020 Budget	2020	2019	2018	2017	3 year Average
<b>OP.670 SHOP OPERATIONS - 8166 OPS-SHOPS-BLDG</b>								
Payroll	34,552.77	32,150.77	2,402.00	18,272.18	11,909.51	2,571.03	177,273.15	63,917.90
Purchased Services	65,750.00	7,100.00	58,650.00	64,443.76	65,110.23	59,069.93	79,385.55	67,855.24
Training	281.00	241.00	40.00	-	-	(1,030.49)	2,102.05	357.19
Transfers	-	-	-	1,485.00	2,430.00	5,850.00	(323,955.96)	(105,225.32)
Goods & Materials	40,050.00	2,050.00	38,000.00	37,618.17	39,377.97	34,811.81	39,611.04	37,933.61
Grants	-	-	-	-	-	-	-	-
Fiscal Services	-	-	-	-	-	-	-	-
Finance Bad Debt	-	-	-	-	-	-	-	-
<b>OP.670 8166</b>	<b>140,633.77</b>	<b>41,541.77</b>	<b>99,092.00</b>	<b>121,819.11</b>	<b>118,827.71</b>	<b>101,272.28</b>	<b>(25,584.17)</b>	<b>64,838.61</b>
<b>OP.670 SHOP OPERATIONS - 8286 SHOP OPERATIONS</b>								
Payroll	-	-	-	-	-	-	-	-
Purchased Services	-	-	-	-	-	-	-	-
Training	-	-	-	-	-	-	-	-
Transfers	(400,000.00)	-	(400,000.00)	(361,818.04)	(421,647.92)	(376,954.83)	-	(266,200.92)
Goods & Materials	-	-	-	-	389.70	5.79	15.48	136.99
Grants	-	-	-	-	-	-	-	-
Fiscal Services	75,000.00	-	75,000.00	32,558.84	63,861.02	73,868.59	198,114.42	111,948.01
Finance Bad Debt	-	-	-	-	-	-	-	-
<b>OP.670 8286</b>	<b>(325,000.00)</b>	<b>-</b>	<b>(325,000.00)</b>	<b>(329,259.20)</b>	<b>(357,397.20)</b>	<b>(303,080.45)</b>	<b>198,129.90</b>	<b>(154,115.92)</b>
<b>SH.001 MECH SHOP - FLEET FOREMAN - 10419 MECH SHOP - FLEET FOREMAN (Lab)</b>								
Payroll	139,543.82	(1,059.18)	140,603.00	28,804.71	45,797.64	46,218.49	-	30,672.04
Purchased Services	-	-	-	-	-	-	-	-
Training	1,151.00	(1,039.00)	2,190.00	-	-	-	-	-
Transfers	150,000.00	-	150,000.00	97,380.00	144,270.00	153,990.00	-	99,420.00
Goods & Materials	-	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-	-
Fiscal Services	-	-	-	-	-	-	-	-
Finance Bad Debt	-	-	-	-	-	-	-	-
<b>SH.001 10419</b>	<b>290,694.82</b>	<b>(2,098.18)</b>	<b>292,793.00</b>	<b>126,184.71</b>	<b>190,067.64</b>	<b>200,208.49</b>	<b>-</b>	<b>130,092.04</b>

**2021 Operating Budget  
Shops**

		2021 Budget	Change from 2020	2020 Budget	2020	2019	2018	2017	3 year Average
<b>SH.002</b>	<b>MECH SHOP - PARTS DEPT COORD - 10420</b>			<b>MECH SHOP - PARTS DEPT. COORDI</b>					
	Payroll	112,107.35	(3,914.65)	116,022.00	114,696.18	115,465.91	109,238.42	-	74,901.44
	Purchased Services	-	-	-	-	-	-	-	-
	Training	910.00	20.00	890.00	-	-	-	-	-
	Transfers	-	-	-	2,025.00	-	-	-	-
	Goods & Materials	-	-	-	-	-	-	-	-
	Grants	-	-	-	-	-	-	-	-
	Fiscal Services	-	-	-	-	-	-	-	-
	Finance Bad Debt	-	-	-	-	-	-	-	-
<b>SH.002</b>	<b>10420</b>	<b>113,017.35</b>	<b>(3,894.65)</b>	<b>116,912.00</b>	<b>116,721.18</b>	<b>115,465.91</b>	<b>109,238.42</b>	<b>-</b>	<b>74,901.44</b>
<b>SH.902</b>	<b>MECHANICAL SHOP CLEANUP - 13322</b>			<b>MECHANICAL SHOP CLEAN-UP</b>					
	Payroll	-	(12,369.00)	12,369.00	2,062.10	3,614.15	3,105.39	-	2,239.85
	Purchased Services	-	-	-	-	-	-	-	-
	Training	-	(90.00)	90.00	-	-	-	-	-
	Transfers	-	(15,000.00)	15,000.00	9,990.00	14,175.00	12,600.00	-	8,925.00
	Goods & Materials	-	-	-	-	-	-	-	-
	Grants	-	-	-	-	-	-	-	-
	Fiscal Services	-	-	-	-	-	-	-	-
	Finance Bad Debt	-	-	-	-	-	-	-	-
<b>SH.902</b>	<b>13322</b>	<b>-</b>	<b>(27,459.00)</b>	<b>27,459.00</b>	<b>12,052.10</b>	<b>17,789.15</b>	<b>15,705.39</b>	<b>-</b>	<b>11,164.85</b>
<b>SH.909</b>	<b>MECH SHOP ACTING ADMIN/ASSIST - 13323</b>			<b>MECH SHOP ACTING ADMIN/ASSIST</b>					
	Payroll	-	(2,507.00)	2,507.00	-	717.93	1,074.75	-	597.56
	Purchased Services	-	-	-	-	-	-	-	-
	Training	-	(40.00)	40.00	-	-	-	-	-
	Transfers	-	(4,000.00)	4,000.00	-	3,105.00	2,880.00	-	1,995.00
	Goods & Materials	-	-	-	-	-	-	-	-
	Grants	-	-	-	-	-	-	-	-
	Fiscal Services	-	-	-	-	-	-	-	-
	Finance Bad Debt	-	-	-	-	-	-	-	-
<b>SH.909</b>	<b>13323</b>	<b>-</b>	<b>(6,547.00)</b>	<b>6,547.00</b>	<b>-</b>	<b>3,822.93</b>	<b>3,954.75</b>	<b>-</b>	<b>2,592.56</b>

**2021 Operating Budget  
Shops**

	2021 Budget	Change from 2020	2020 Budget	2020	2019	2018	2017	3 year Average
<b>SH.923 MECHANICAL SHOP PROGRESS MTGS - 13324 MECHANICAL SHOP PROGRESS MTGS</b>								
Payroll	-	(4,369.00)	4,369.00	-	1,179.88	579.51	-	586.46
Purchased Services	-	-	-	-	-	-	-	-
Training	-	(30.00)	30.00	-	-	-	-	-
Transfers	-	(6,000.00)	6,000.00	-	4,275.00	1,890.00	-	2,055.00
Goods & Materials	-	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-	-
Fiscal Services	-	-	-	-	-	-	-	-
Finance Bad Debt	-	-	-	-	-	-	-	-
<b>SH.923 13324</b>	<b>-</b>	<b>(10,399.00)</b>	<b>10,399.00</b>	<b>-</b>	<b>5,454.88</b>	<b>2,469.51</b>	<b>-</b>	<b>2,641.46</b>
<b>MR.670 MINOR REPAIR - SHOP OPERATIONS</b>								
Payroll	-	-	-	1,561.63	1,504.10	585.79	828.82	972.90
Purchased Services	1,250.00	850.00	400.00	1,180.44	1,251.72	337.59	410.19	666.50
Training	-	-	-	-	-	-	-	-
Transfers	-	(2,000.00)	2,000.00	1,276.00	1,506.00	(654.00)	206.00	352.67
Goods & Materials	2,500.00	-	2,500.00	2,728.19	5,872.67	502.29	722.17	2,365.71
Grants	-	-	-	-	-	-	-	-
Fiscal Services	15,000.00	-	15,000.00	12,791.10	13,057.73	12,074.40	12,104.32	12,412.15
Finance Bad Debt	-	-	-	-	-	-	-	-
<b>MR.670</b>	<b>18,750.00</b>	<b>(1,150.00)</b>	<b>19,900.00</b>	<b>19,537.36</b>	<b>23,192.22</b>	<b>12,846.07</b>	<b>14,271.50</b>	
	<b>238,095.94</b>	<b>(10,006.06)</b>	<b>248,102.00</b>	<b>67,055.26</b>	<b>117,223.24</b>	<b>142,614.46</b>	<b>191,166.42</b>	<b>150,334.71</b>

**2021 Operating Budget  
Airports Budget**


	2021 Budget	Change from 2020	2020 Budget	2020	2019	2018	2017	3 year Average
<b>OP.620 AIRPORTS - 8157 SUNDRE GENERAL</b>								
Payroll	-	-	-	-	-	-	-	-
Purchased Services	5,100.00	800.00	4,300.00	5,570.16	4,707.98	4,576.06	3,504.61	4,262.88
Training	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
Goods & Materials	6,150.00	-	6,150.00	7,568.31	6,958.71	6,468.92	6,206.70	6,544.78
Grants	85,000.00	-	85,000.00	85,000.00	85,000.00	85,000.00	85,000.00	85,000.00
Fiscal Services	28,500.00	-	28,500.00	27,489.09	27,695.04	27,695.04	30,057.47	28,482.52
Finance Bad Debt	-	-	-	-	-	-	-	-
<b>OP.620 8157</b>	<b>124,750.00</b>	<b>800.00</b>	<b>123,950.00</b>	<b>125,627.56</b>	<b>124,361.73</b>	<b>123,740.02</b>	<b>124,768.78</b>	<b>124,290.18</b>
<b>OP.620 AIRPORTS - 8158 OLDS/DIDS GENERAL</b>								
Payroll	-	-	-	-	-	-	-	-
Purchased Services	2,300.00	150.00	2,150.00	2,751.09	2,506.53	2,813.57	1,365.87	2,228.66
Training	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
Goods & Materials	-	-	-	-	-	-	37.12	12.37
Grants	155,500.00	(2,500.00)	158,000.00	151,968.54	154,561.28	131,288.11	130,358.34	138,735.91
Fiscal Services	50,000.00	-	50,000.00	67,298.81	50,957.54	45,063.51	40,747.69	45,589.58
Finance Bad Debt	-	-	-	-	-	-	-	-
<b>OP.620 8158</b>	<b>207,800.00</b>	<b>(2,350.00)</b>	<b>210,150.00</b>	<b>222,018.44</b>	<b>208,025.35</b>	<b>179,165.19</b>	<b>172,509.02</b>	<b>186,566.52</b>
<b>OP.620 AIRPORTS - 8285 AIRPORTS</b>								
Payroll	-	-	-	-	-	-	-	-
Purchased Services	-	(100.00)	100.00	40.09	39.25	33.35	120.84	64.48
Training	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
Goods & Materials	-	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-	-
Fiscal Services	-	-	-	-	-	-	-	-
Finance Bad Debt	-	-	-	-	-	-	-	-
<b>OP.620 8285</b>	<b>-</b>	<b>(100.00)</b>	<b>100.00</b>	<b>40.09</b>	<b>39.25</b>	<b>33.35</b>	<b>120.84</b>	<b>64.48</b>

**2021 Operating Budget  
Airports Budget**

		2021 Budget	Change from 2020	2020 Budget	2020	2019	2018	2017	3 year Average	
<b>OD.001</b>	<b>OLDS DIDSBURY AIRPORT MAINTENA - 4277</b>	<b>Olds/Didsbury Airport - Mowing</b>								
	Payroll	-	-	-	-	264.07	344.65	-	202.91	
	Purchased Services	-	-	-	-	-	-	-	-	
	Training	-	-	-	-	-	-	-	-	
	Transfers	-	-	-	-	890.00	60.00	-	316.67	
	Goods & Materials	-	-	-	-	-	-	-	-	
	Grants	-	-	-	-	-	-	-	-	
	Fiscal Services	-	-	-	-	-	-	-	-	
	Finance Bad Debt	-	-	-	-	-	-	-	-	
<b>OD.001</b>	<b>4277</b>	-	-	-	-	<b>1,154.07</b>	<b>404.65</b>	-	<b>519.57</b>	
<b>OD.001</b>	<b>OLDS DIDSBURY AIRPORT MAINTENA - 4278</b>	<b>Olds/Didsbury Airport - Gen Mt</b>								
	Payroll	-	-	-	-	-	465.37	-	155.12	
	Purchased Services	-	-	-	-	-	850.00	-	283.33	
	Training	-	-	-	-	-	-	-	-	
	Transfers	-	-	-	-	-	424.00	-	141.33	
	Goods & Materials	-	-	-	-	-	559.10	-	186.37	
	Grants	-	-	-	-	-	-	-	-	
	Fiscal Services	-	-	-	-	-	-	-	-	
	Finance Bad Debt	-	-	-	-	-	-	-	-	
<b>OD.001</b>	<b>4278</b>	-	-	-	-	-	<b>2,298.47</b>	-	<b>766.16</b>	
<b>OD.001</b>	<b>OLDS DIDSBURY AIRPORT MAINTENA - 4280</b>	<b>Olds/Didsbury Airport - Flight</b>								
	Payroll	-	-	-	-	-	-	66.64	22.21	
	Purchased Services	-	-	-	-	-	-	-	-	
	Training	-	-	-	-	-	-	-	-	
	Transfers	-	-	-	-	-	-	128.00	42.67	
	Goods & Materials	-	-	-	-	-	-	-	-	
	Grants	-	-	-	-	-	-	-	-	
	Fiscal Services	-	-	-	-	-	-	-	-	
	Finance Bad Debt	-	-	-	-	-	-	-	-	
<b>OD.001</b>	<b>4280</b>	-	-	-	-	-	-	<b>194.64</b>	<b>64.88</b>	

**2021 Operating Budget  
Airports Budget**

		2021 Budget	Change from 2020	2020 Budget	2020	2019	2018	2017	3 year Average
<b>SU.001 SUNDRE AIRPORT MAINTENANCE - 4282 Sundre Airport - Gen Mtce</b>									
	Payroll	-	-	-	-	-	-	-	-
	Purchased Services	-	-	-	-	630.00	11,036.88	-	3,888.96
	Training	-	-	-	-	-	-	-	-
	Transfers	-	-	-	-	-	-	-	-
	Goods & Materials	-	-	-	-	-	-	-	-
	Grants	-	-	-	-	-	-	-	-
	Fiscal Services	-	-	-	-	-	-	-	-
	Finance Bad Debt	-	-	-	-	-	-	-	-
<b>SU.001</b>	<b>4282</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>630.00</b>	<b>11,036.88</b>	<b>-</b>	<b>3,888.96</b>
<b>SU.001 SUNDRE AIRPORT MAINTENANCE - 4283 Sundre Airport - Plowing</b>									
	Payroll	-	-	-	-	-	-	-	-
	Purchased Services	-	-	-	-	-	-	-	-
	Training	-	-	-	-	-	-	-	-
	Transfers	-	-	-	-	-	192.00	-	64.00
	Goods & Materials	-	-	-	-	-	-	-	-
	Grants	-	-	-	-	-	-	-	-
	Fiscal Services	-	-	-	-	-	-	-	-
	Finance Bad Debt	-	-	-	-	-	-	-	-
<b>SU.001</b>	<b>4283</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>192.00</b>	<b>-</b>	<b>64.00</b>
<b>SU.001 SUNDRE AIRPORT MAINTENANCE - 4284 Sundre Airport - Flight System</b>									
	Payroll	-	-	-	-	-	-	-	-
	Purchased Services	3,000.00	-	3,000.00	3,000.00	1,750.00	4,250.00	3,000.00	3,000.00
	Training	-	-	-	-	-	-	-	-
	Transfers	-	-	-	-	-	-	-	-
	Goods & Materials	-	-	-	-	-	-	-	-
	Grants	-	-	-	-	-	-	-	-
	Fiscal Services	-	-	-	-	-	-	-	-
	Finance Bad Debt	-	-	-	-	-	-	-	-
<b>SU.001</b>	<b>4284</b>	<b>3,000.00</b>	<b>-</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>1,750.00</b>	<b>4,250.00</b>	<b>3,000.00</b>	<b>3,000.00</b>
		<b>335,550.00</b>	<b>(1,650.00)</b>	<b>337,200.00</b>	<b>350,686.09</b>	<b>335,960.40</b>	<b>321,120.56</b>	<b>300,593.28</b>	<b>319,224.75</b>

A landscape photograph showing a wide, harvested field with distinct furrows in the foreground. In the middle ground, there is a dense line of trees with some autumn-colored foliage. The background features rolling hills and a range of mountains under a sky filled with soft, white clouds. The overall scene is rural and expansive.

# **Appendix 3: Reserves**



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

**Reserves**

**2021 Budget**

RESERVE TYPE	Beginning of Year \$	Budget Additions \$	Budget Deletions \$	End of Year \$
AG Society Arena Reserve	-		-	-
Agriculture	137,949		(20,160)	117,789
Bad Debt Reserve	2,500,000		(175,000)	2,325,000
Bridge	9,933,874	4,640,875	(1,940,000)	12,634,749
Carry Over Project Reserve	3,963,041		(3,963,041)	-
Emergency Facilities	2,975,964	155,000	-	3,130,964
Environmental	291,000		(20,000)	271,000
Equipment Fleet	2,800,859	2,597,000	(3,014,400)	2,383,459
Facility	4,588,348	649,000	(87,875)	5,149,473
General Fire	749,769	540,000	-	1,289,769
Intermunicipal	819,941	467,288	-	1,287,229
Intermunicipal Collaboration - Cremona	413	84,893	-	85,306
Office Equipment	637,952	210,000	(136,700)	711,252
Operating Expense	2,000,000		-	2,000,000
Park Facilities	-		-	-
Pit Stripping and Reclamation	2,964,200	400,000	(170,000)	3,194,200
Radio Hub	-		-	-
Road	24,626,580	3,254,000	(280,000)	27,600,580
Strings and Keys Music	12,985		-	12,985
Tax Rate Stabilization	2,829,392	380	(39,300)	2,790,472
<b>TOTAL RESERVES</b>	<u>61,832,267</u>	<u>12,998,436</u>	<u>(9,846,476)</u>	<u>64,984,226</u>
UNAPPROPRIATED EQUITY	-	-	-	-
<b>RESERVES &amp; UNAPPROPRIATED EQUITY</b>	<u>61,832,267</u>	<u>12,998,436</u>	<u>(9,846,476)</u>	<u>64,984,226</u>
<b>NET CHANGE IN RESERVES</b>				<u>3,151,960</u>
Cash in Lieu Municipal Reserve	416,123	-	(22,500)	395,159
<b>TOTAL RESERVES AND CASH IN LIEU</b>	<u>62,248,389</u>	<u>12,998,436</u>	<u>(9,868,976)</u>	<u>65,379,385</u>

Note: The additions and deletions shown here are based on project work taking place within the 2021 year. Additions are the funds that will be added to each reserve based on the long term planning goals of the County. Deletions are the funds that will be used for capital and operating projects based on the established budget project matrix.







## 2021 Operating Budget Reserve Additions

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		Comment:
Bridge	4,640,875	
Emergency Facilities	155,000	No formal plan in place
Equipment Fleet	2,597,000	
Facility	649,000	
General Fire	540,000	
Intermunicipal Collaboration - Cremona	84,893	See 9% Intermunicipal Funding
Intermunicipal	467,288	See 9% Intermunicipal Funding
Office Equipment	210,000	
Pit Stripping and Reclamation	400,000	
Road	3,254,000	
Tax Rate Stabilization	380	This is a balancing number
<b>Total Reserve Additions</b>	<b><u>12,998,436</u></b>	



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


**Reserves**

**2021 Budget**

Funding Source	Budget Reference	Project	Total
Agriculture	LM-21-01	County Land Improvements - Water Valley Fencing	20,160
<b>Agriculture Total</b>			<b>20,160</b>
Bad Debt Reserve	CS-21-08	Bad Debt	175,000
<b>Bad Debt Reserve Total</b>			<b>175,000</b>
Bridge	OS-21-08	Capital Bridge Program	1,940,000
<b>Bridge Total</b>			<b>1,940,000</b>
Carry Over Project Reserve	CS-20-10	Install WiFi in County Shops - Cremona Shop	2,185
		Install WiFi in County Shops - Olds Shop	2,185
		Install WiFi in County Shops - Sundre Shop	251
	CS-20-11	Mapping Access for Grader Operators	4,422
	LS-20-02	Cremona Sports Park Funding Request	180,000
	OS-19-10	2019 Capital Bridge	320,131
	OS-19-15	Gravel Road Stabilization Trial	67,522
	OS-20-08	2020 Equipment Replacement	781,650
	OS-20-10	Bergen Road Construction	1,055,830
	OS-20-15	2020 Capital Bridge	1,314,866
	LS-20-06	Village of Cremona - Center Ave N Project (RC20-	234,000
<b>Carry Over Project Reserve Total</b>			<b>3,963,041</b>
Environmental	PK-21-03	Campbell CE Park Development	20,000
<b>Environmental Total</b>			<b>20,000</b>
Equipment Fleet	OS-20-08	2020 Equipment Replacement	139,400
	OS-21-18	2021 Equipment Replacement	2,875,000
<b>Equipment Fleet Total</b>			<b>3,014,400</b>
Facility	LS-21-01	Water Valley Fire Hall - Training Area	30,375
	OS-21-11	Sundre Salt Shed Repair	57,500
<b>Facility Total</b>			<b>87,875</b>
Office Equipment	CS-21-02	Business Services Hardware and Software	136,700
<b>Office Equipment Total</b>			<b>136,700</b>
Pit Stripping and Reclamation	OS-21-06	Gravel Pit Reclamation	170,000
<b>Pit Stripping and Reclamation Total</b>			<b>170,000</b>
Road	OS-21-13	Olds Golf Course Road Repair	75,000
	OS-21-14	Burns Ranch Road Repair	205,000
<b>Road Total</b>			<b>280,000</b>
Tax Rate Stabilization	CS-20-12	Upgrade Switches to VOIP (RC20-634)	20,000
	CS-20-13	Upgrade Internet (RC20-634)	19,300
<b>Tax Rate Stabilization Total</b>			<b>39,300</b>
<b>Grand Total</b>			<b>9,846,476</b>

Funding Source	Budget Reference	Project	Total
Cash in Lieu Municipal Reserve	PK-21-01	Bagnal Park Expansion	15,000
	PK-21-02	Hiller's Dam Maintenance	7,500
<b>Cash in Lieu Municipal Reserve Total</b>			<b>22,500</b>
<b>Grand Total</b>			<b>22,500</b>





**Appendix 4:  
Community Services  
Funding**



# Mountain View C O U N T Y

## Intermunicipal Funding

## 2021 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.

FUNDING TYPE	Town of Carstairs	Village of Cremona	Town of Didsbury	Town of Olds	Town of Sundre	TOTAL
FCSS	29,036	55,152	40,698	48,365	59,007	<b>232,258</b>
Fire - Operating	165,502	282,260	169,798	235,038	165,412	<b>1,018,010</b>
Fire - Capital Equipment	-	-	-	-	400,000	<b>400,000</b>
Fire - Contributed Assets	-	-	-	-	-	-
Library	28,064	43,640	39,335	46,745	57,030	<b>214,814</b>
Recreation - Operating	191,157	212,333	415,738	494,058	602,768	<b>1,916,054</b>
Recreation - Capital						-
Other - Capital*		414,000				<b>414,000</b>
<b>TOTAL INTERMUNICIPAL FUNDING</b>	<b>413,759</b>	<b>1,007,385</b>	<b>665,569</b>	<b>824,206</b>	<b>1,284,217</b>	<b>4,195,136</b>

Does not include funding for the Intermunicipal Collaboration Reserve

Note: For comparative purposes \$115K of amortization has been removed from the Village of Cremona Fire Operating Budget

\* Other Capital is comprised of LS-20-02 Cremona Sports Park \$180K and LS-20-06 Center Ave N Project \$234K





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


**Intermunicipal Funding**

**2021 Budget**

**COMMUNITY FUNDING**

FCSS Funding	
FCSS - General/Admin/MVC	203,021
Fire	
Fire - General Operating	34,139
Library Funding	
Parkland Library Funding	111,783
Recurring Community Grants	
Cemetery Grants	19,000
Citizenship Awards	6,000
Community Engagement Sites	12,500
Community Halls	90,000
Health Funding	65,370
MOST Grants	143,573
Museums	24,000
Music Education (Strings & Keys)	4,000
Playground Grants	
Public Transportation	45,000
RCMP Clerk Support	-
Rural Community Grants	70,000
STARS	26,148
Werklund	100,000
Other. Misc. Grants	3,000
Other Community Funding	
Rural Crime Reduction Initiative	12,400
<b>TOTAL</b>	<b>969,934</b>



A landscape photograph showing a wide, plowed field in the foreground with distinct furrows. In the middle ground, there is a dense line of trees with some autumn-colored foliage. The background features rolling hills and a range of mountains under a blue sky with scattered white clouds.

# **Appendix 5: Process & Policies**



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

## Policies

The municipality's expenditures are governed by the Policy 1009: Financial Controls. As long as expenditures remain consistent with the budget as approved by Council, and overall expenditures do not exceed the total budgeted expenditures by more than 1% of municipal tax revenue the CAO has the authority to approve additional expenditures or decrease expenditures. In 2021 the CAO Contingency is budgeted at \$295,000.

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

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

## Budget Process

For Mountain View County the budget process each year starts with a review of Council's Strategic Directions. Council's objectives provide the framework for developing departmental business plans and developing specific initiatives for the coming year. As well early in the budget process an environmental scan is presented to Council which looks primarily at factors that are outside the control of Council which may impact the budget process. From the environmental scan the budget process then starts to focus on individual departments. Each department is given the opportunity to prepare their budget and propose any new projects or suggested service level changes based on Council's Strategic Direction. For the 2021 budget the Projects budget was approved prior to the end of 2020 and an interim operating budget was approved at the same time. Then in the spring after final assessment numbers were known and the Provincial budget was passed the final operating budget was passed by Council.

A tax incentive of 1% was approved by Council on early tax payments received before June 30<sup>th</sup>.

Although there are tax rates and tax revenues contained in the budget final tax rates are not established until the spring of the budget year. Alberta School Foundation Fund and Designated Industrial Property requisitions and final property assessment values are not known until then. Property tax estimates use assessment data from the Municipal Assessor and the Provincial Assessor to establish Property Tax



Budgets. There may be amendments after the Tax Bylaw is passed to these assessment figures which would affect the total property tax levied.

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

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

### **Basis of Accounting**

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

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

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

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

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

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

In 2021, the County's annual financial statements will use the same basis of accounting.





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

**Budget Timeline**

Wednesday, October 7, 2020	Discuss Service Levels and Budget Environmental Scan
Friday, November 6, 2020	Audit Committee to review Project Sheets
Thursday, November 12, 2020	Project Budget to Council and online for information
Friday, November 20, 2020	Questions from Council on Project Budget due
Wednesday, December 2, 2020	Project Budget to Council with questions addressed
Wednesday, December 9, 2020	Project, and Interim Budget to Council for approval
Wednesday, January 13, 2021	Operating Budget provided to Council for information
Wednesday, January 27, 2021	Present COLA options to Council
Friday, January 29, 2021	Questions from Council on Operating Budget due
Wednesday, February 3, 2021	Operating Budget presented - questions answered & COLA
Wednesday, March 10, 2021	Complete Budget presented to Council (incl Carry Forwards)
Wednesday, March 24, 2021	Complete Budget and Tax Rate Bylaw presented to Council





# Policy #1008

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**Policy Title:** Reserves  
**Policy No.:** 1008  
**Approval:** County Council  
**Effective Date:** October 11, 2006  
**Approval Date:** October 11, 2006  
**Amended Date:** August 8, 2007  
**Amended Date:** March 28, 2018 (Appendix A)  
**Amended Date:** December 12, 2018 (Appendix A)  
**Amended Date:** January 9, 2019 (Appendix A)  
**Amended Date:** January 29, 2020 (Appendix A)  
**Amended Date:** February 10, 2021 (Appendix A)  
**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 tax payers will be paying for future initiatives but would receive the benefits of past initiatives and the benefit of earning rather than paying interest. However, the need to use long term financing should not necessarily cause an initiative to be rejected.
4. The secondary goal of holding reserves is to avoid short term borrowing. Reserve funds are expected to be used to provide internal short term financing between January 1 and when taxes are collected. However, reserve funds should not be specifically collected and held to provide short term financing.
5. Attached in Appendix A are descriptions for each reserve which lists the purpose of the reserve, regulations specific to the reserve and background information.



# Policy #1008

## Mountain View County Reserves Appendix A

1408 Twp. Rd. 320 / Postal Bag 100, Didsbury, AB Canada TOM OW0  
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Agriculture Reserve	(a)
Bridge Reserve	(b)
Emergency Facilities Reserves	(c)
Environmental Reserve	(d)
Equipment Fleet Reserve	(e)
Facility Reserve	(f)
General Fire Reserve	(g)
Intermunicipal Collaboration - Cremona	(h)
Intermunicipal Reserve	(i)
Office Equipment Reserve	(j)
Operating Expense Reserve	(k)
Park Facilities Reserve (draw to zero)	(l)
Pit Stripping and Reclamation Reserve	(m)
Road Reserve	(n)
Strings & Keys Music Reserve (accrue interest)	(o)
Tax Rate Stabilization Reserve	(p)
Agricultural Society Arena Reserve - Cremona	(q)
Carry Over Project Reserve	(r)
Bad Debt Reserve	(s)



# Policy #1008 (a)

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

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

**Approval:** County Council

**Effective Date:** May 27, 2015

**Approval Date:** May 27, 2015

**Amended Date:** March 28, 2018

**Supersedes Policy No.:** Agriculture and Environmental Reserves

---

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

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

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

**Principles:**

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

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



## Policy #1008 (b)

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

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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 completing bridge replacements or upgrades that are not funded by Provincial grants.

**Principles:**

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



# Policy #1008 (c)

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T 403.335.3311 F 403.335.9207 Toll Free 1.877.264.9754  
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---

**Policy Title:** Emergency Facility Reserve

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

**Approval:** County Council

**Effective Date:** January 1, 2018

**Approval Date:** March 28, 2018

**Supersedes Policy No.:** New

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

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

**Principles:**

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



## Policy #1008 (d)

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---

**Policy Title:** Environmental Reserve

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

**Approval:** County Council

**Effective Date:** March 28, 2018

**Approval Date:** March 28, 2018

**Supersedes Policy No.:** New

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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:** May 27, 2015

**Amended Date:** March 28, 2018

**Supersedes Policy No.:** New

---

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

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

**Principles:**

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

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





# Policy #1008 (f)

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**Policy Title:** Facility Reserve

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

**Approval:** County Council

**Effective Date:** May 27, 2015  
**Approval Date:** May 27, 2015  
**Amended Date:** March 28, 2018

**Supersedes Policy No.:** New

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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 Mountain View County facilities which include shops, the administration building and any land needed for County operations as approved by County Council.

**Principles:**

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



# Policy #1008 (g)

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T 403.335.3311 F 403.335.9207 Toll Free 1.877.264.9754  
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**Policy Title:** General Fire Reserve

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

**Approval:** County Council

**Effective Date:** May 27, 2015

**Approval Date:** May 27, 2015

**Amended Date:** March 28, 2018

**Supersedes Policy No.:** New

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

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



# Policy #1008 (h)

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**Policy Title** Intermunicipal Collaboration-Cremona

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

**Approval:** County Council

**Effective Date:** March 28, 2018

**Approval Date:** March 28, 2018

**Amended Date:** January 9, 2019

**Supersedes Policy No.:** New

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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 not accrue interest.

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



# Policy #1008 (i)

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**Policy Title:** Intermunicipal Reserve

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

**Approval:** County Council

**Effective Date:** May 27, 2015

**Approval Date:** May 27, 2015

**Amended Date:** March 28, 2018

**Supersedes Policy No.:** New

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

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

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

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

**Background:**

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



## Policy #1008 (j)

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**Policy Title:** Office Equipment Reserve

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

**Approval:** County Council

**Effective Date:** May 27, 2015

**Approval Date:** May 27, 2015

**Amended Date:** March 28, 2018

**Supersedes Policy No.:** New

---

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

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

**Principles:**

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

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



# Policy #1008 (k)

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**Policy Title:** Operating Expense Reserve

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

**Approval:** County Council

**Effective Date:** March 28, 2018

**Approval Date:** March 28, 2018

**Supersedes Policy No.:** Road Maintenance Reserves

---

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

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

**Principles:**

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

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



# Policy #1008 (I)

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**Policy Title:** Park Facilities Reserve

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

**Approval:** County Council

**Effective Date:** May 27, 2015

**Approval Date:** May 27, 2015

**Amended Date:** March 28, 2018

**Supersedes Policy No.:** New

---

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

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

**Principles:**

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

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





# Policy #1008 (m)

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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:** May 27, 2015

**Amended Date:** March 28, 2018

**Supersedes Policy No.:** New

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

**Purpose:** 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)

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

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**Policy Title:** Road Reserve

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

**Approval:** County Council

**Effective Date:** March 28, 2018  
**Approval Date:** March 28, 2018

**Supersedes Policy No.:** Local Roads Project Reserves

---

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

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

**Principles:**

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



# Policy #1008 (o)

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**Policy Title:** Strings & Keys Music Reserve

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

**Approval:** County Council

**Effective Date:** May 27, 2015

**Approval Date:** May 27, 2015

**Amended Date:** March 28, 2018

**Supersedes Policy No.:** New

---

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

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

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

**Principles:**

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

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



# Policy #1008 (p)

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**Policy Title:** Tax Rate Stabilization Reserve

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

**Approval:** County Council

**Effective Date:** May 27, 2015

**Approval Date:** May 27, 2015

**Amended Date:** March 28, 2018

**Amended Date:** January 29, 2020

**Supersedes Policy No.:** New

---

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

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

**Principles:**

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



# Policy #1008 (q)

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**Policy Title:** Agricultural Society Arena Reserve - Cremona

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

**Approval:** County Council

**Effective Date:** December 12, 2018

**Approved Date:** December 12, 2018

**Supersedes Policy No.:** New

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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 from general revenue into a reserve for the single purpose of funding the Cremona Agricultural Society arena renovations.

**Principles:**

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

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



# Policy #1008 (r)

1408 Twp. Rd. 320 / Postal Bag 100, Didsbury, AB Canada TOM OW0  
T 403.335.3311 F 403.335.9207 Toll Free 1.877.264.9754  
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**Policy Title:** Carry Over Project Reserve

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

**Approval:** County Council

**Effective Date:** December 12, 2018

**Approved Date:** December 12, 2018

**Supersedes Policy No.:** New

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

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

**Principles:**

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

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



# Policy #1008 (s)

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

---

**Policy Title:** Bad Debt Reserve

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

**Approval:** County Council

**Effective Date:** February 10, 2021

**Approved Date:** February 10, 2021

**Supersedes Policy No.:** New

---

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

**Purpose:** The purpose of this reserve is to maintain a funding source to offset uncollectable tax revenue in a fiscal year as a method to stabilize the impact on the annual tax rate to the remainder of the tax base.

**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 determined by Council on an annual basis when the actual Bad Debt is determined for that respective fiscal year.
3. This reserve will not receive annual allocations and is expected to be depleted.
4. This reserve does not accrue interest.

**Background:** In 2020, in expectation of a large amount of unpaid property taxes due to the impact that the economy has had on the Oil and Gas industry, Mountain View County budgeted \$5,000,000 as a Bad Debt Allowance. The intent of this allowance was to fund the projected deficit that these unpaid taxes would create to allow for service levels to continue at the approved amount. This total budget was not used in 2020 and therefore a reserve was established to retain the unused amount for future use.



# Policy #1009

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

---

**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.



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Title: Tangible Capital Assets

Policy No: 1017

Approval: County Council

Effective Date: January 1, 2009



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

Supersedes Policy No:

O

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

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

**Principles:**

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

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

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

- Land
- Land Improvements
- Buildings

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

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

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

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**Items not required by PS 3150:**

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

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

End of Policy:

Y

Approved: March 26, 2008

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Procedure Title: Tangible Capital Assets

Procedure No: 1017-01

Approval: CAO

Effective Date: January 1, 2009

Supersedes Procedure No: New

1. Procedures

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

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

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

1.5 Refer to Appendix A for the definitions of the Major and Minor Asset Classes.

1.6 Refer to Appendix B for the recommended Maximum Useful Life for TCA. The County in many cases may use a shorter useful life than the recommended maximum.

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## Appendix A: Definitions

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

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

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

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

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

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

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### 3. Definitions of major asset classifications:

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#### a. Land

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

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#### b. Land improvements

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

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#### c. Buildings

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

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**d. Engineered structures**

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

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**e. Machinery and equipment**

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

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**f. Vehicles**

Rolling stock that is used primarily for transportation purposes.

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**g. Cultural and historical assets**

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

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**4. Engineered Structures minor asset classifications**

Minor classifications in the Engineered Structures major classification will be:

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

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

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

a. **Roadway system**

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

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b. **Light rail transit system**

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

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c. **Water system**

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

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d. **Wastewater system**

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

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e. **Storm system**

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

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f. **Fibre optics**

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

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g. **Electricity system**

i. **Electrical generation**

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

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

*ii. Electrical transmission*

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

*iii. Electrical distribution*

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

**h. Gas distribution system**

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

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



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## Appendix B: Recommended Maximum Useful Life

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

### Land

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

### Cultural & Historical Assets

- Public art
- Historical
- Heritage site

### Land Improvements

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

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

(\* subject to weather conditions)

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

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

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

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Meters	
Electrical	20
Cumulative	20
Interval	20

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

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

C

Computer Systems	
Hardware	5
Software	10
Construction in progress	

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**Vehicles**

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

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Construction in progress

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End of Procedure

Approved: March 26, 2008

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# **Appendix 6: Strategic Directions**

MOUNTAIN VIEW COUNTY

# Strategic Plan 2019 - 2021

*Prepared with assistance from Finley & Associates Ltd.*

*January 23, 2018*

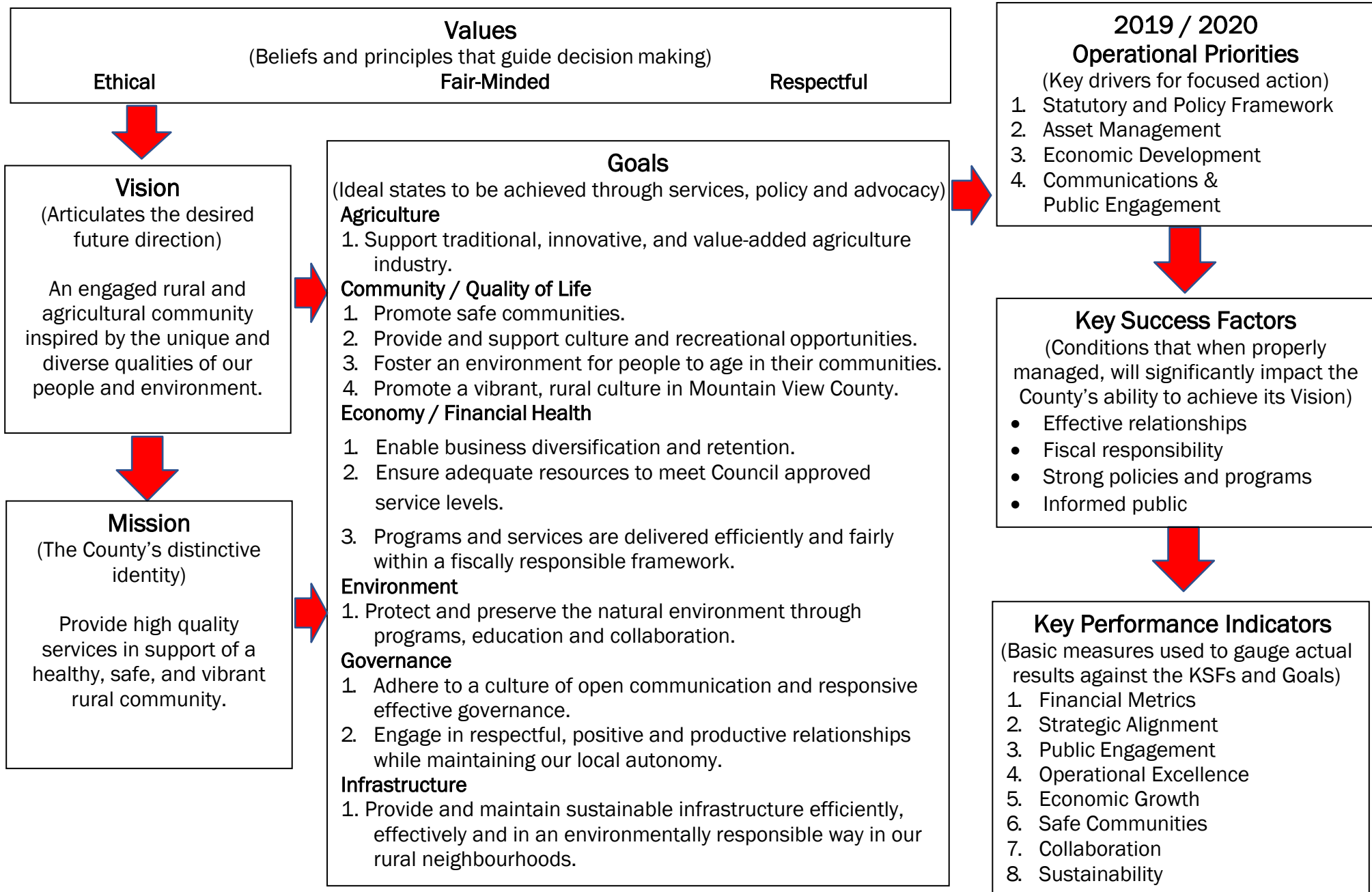
*Approved by Mountain View County Council*

*May 23, 2018*

*Amended and Approved by Mountain View County Council*

*May 22, 2019*





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# 1. Situation Assessment

## Context and Background

### PURPOSE OF THE DOCUMENT

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

### MOUNTAIN VIEW COUNTY HISTORY

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

### MOUNTAIN VIEW COUNTY DEMOGRAPHIC OVERVIEW

In the 2016 Census of Population conducted by Statistics Canada, Mountain View County recorded a population of 13,074 living in 5,025 of its 5,666 total private dwellings, a 5.8% change from its 2011 population of 12,359. With a land area of 3,782.64 km<sup>2</sup> (1,460.49 sq mi), it had a population density of 3.5/km<sup>2</sup> (9.0/sq mi) in 2016. This percent change is significantly lower than the Alberta average at 11.6%.

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

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

## Council Preferences

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

### 1. Build the County from Within

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

## 2. Expect Return on County Investments

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

## 3. Policies Clearly Articulate Strategy and Direction

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

## 4. High Alignment on Social and Environmental Issues

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

## 5. Budget Allocations to Key Areas

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

# Strategic Priorities

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

## 1. Statutory and Policy Framework

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

## 2. Asset Management

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

## 3. Economic Development

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

#### 4. Communications and Public Engagement

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

## 2. Strategic Framework

### Values

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

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

### Vision

The vision articulates the desired future direction of the County:

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

### Mission

The County's distinctive identity.

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

### Goals

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

#### Agricultural

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

#### Community / Quality of Life

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

#### Economy / Financial Health

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

**Environment**

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

**Governance**

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

**Infrastructure**

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

# 2019/2020 Organizational Priorities Plan

Action plans are developed for each strategic priority identified.

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

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

Table 2 - Strategic Priority #2 - Asset Management

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

Table 3 - Strategic Priority #3 - Economic Development Strategy

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

Table 4 - Strategic Priority #4 – Communications Strategy Review

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

## Key Success Factors

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

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

## Strategic Plan Implementation Reporting

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

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



Table 5 – Key Items for Reporting

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

## 3. Governance Overview

### ROLES AND RESPONSIBILITIES


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

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

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

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

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



# Appendix 7: Project Sheets

<u>Project Department</u>	<u>Project Type</u>	<u>Funding Source</u>	<u>Budget Reference</u>	<u>Project</u>	<u>Project Total</u>	<u>Notes</u>
Human Resources	Operating	General Revenue	CA-21-01	Human Resources Information Software	\$ 8,400	
Council	Operating	General Revenue	CL-21-01	Regional Council Orientation	\$ 8,000	
Business Services	Capital	Carry Over Project Reserve	CS-20-11	Mapping Access for Grader Operators	\$ 4,422	Carry Forward to 2021
Business Services	Capital	Tax Rate Stabilization	CS-20-12	Upgrade Switches to VOIP (RC20-634)	\$ 20,000	Carry Forward to 2021
Business Services	Operating	Tax Rate Stabilization	CS-20-13	Upgrade Internet (RC20-634)	\$ 19,300	Carry Forward to 2021
Business Services	Operating	Canada Healthy Communities Initiative	CS-20-14	City View Portal (RC20-634)	\$ 23,041	Carry Forward to 2021
Business Services	Capital	Municipal Operating Support Transfer (MOST)	CS-20-15	Laptop Upgrades (RC20-634)	\$ 44,660	Carry Forward to 2021
Assessment	Operating	General Revenue	CS-21-01	Lone Pine Clay Target Club Tax Relief	\$ 500	
Business Services	Capital	Office Equipment	CS-21-02	Business Services Hardware and Software	\$ 136,700	Updated 11/30 - Removed 15K for switches (MOST)
Business Services	Operating	General Revenue	CS-21-07	Windows Data Center License Upgrade	\$ 4,000	\$28K expensed over 7 years
Finance	Operating	Bad Debt Reserve	CS-21-08	Bad Debt	\$ 175,000	
Land Management	Capital	Agriculture	LM-21-01	County Land Improvements - Water Valley Fencing	\$ 20,160	
Community Services	Operating	Carry Over Project Reserve	LS-20-02	Cremona Sports Park Funding Request	\$ 180,000	Carry Forward to 2021
Community Services	Operating	Municipal Operating Support Transfer (MOST)	LS-20-05	Community Grants (RC20-634)	\$ 143,573	Carry Forward to 2021
Community Services	Operating	Carry Over Project Reserve	LS-20-06	Village of Cremona - Center Ave N Project (RC20-560)	\$ 234,000	Carry Forward to 2021
Patrol	Capital	General Revenue	LS-20-07	E-Ticketing (RC20-634)	\$ 6,000	Carry Forward to 2021 - Funding returned to General Revenue
Fire	Capital	Facility	LS-21-01	Water Valley Fire Hall - Training Area	\$ 30,375	Update 12/02 - Fencing \$27K to 2022
Patrol	Capital	General Revenue	LS-21-02	Body Worn Cameras	\$ 4,500	Updated 11/30 - Removed 6K for Body Cams (MOST)
Legislative Services	Operating	General Revenue	LS-21-03	2021 Municipal Election	\$ 50,000	
Parks	Operating	Cash in Lieu Municipal Reserve	PK-21-01	Bagnal Park Expansion	\$ 15,000	
Parks	Operating	Cash in Lieu Municipal Reserve	PK-21-02	Hiller's Dam Maintenance	\$ 7,500	
Parks	Operating	Environmental	PK-21-03	Campbell CE Park Development	\$ 20,000	
Shops	Operating	Carry Over Project Reserve	CS-20-10	Install WiFi in County Shops - Cremona Shop	\$ 2,185	Carry Forward to 2021
Shops	Operating	Carry Over Project Reserve	CS-20-10	Install WiFi in County Shops - Olds Shop	\$ 2,185	Carry Forward to 2021
Shops	Operating	Carry Over Project Reserve	CS-20-10	Install WiFi in County Shops - Sundre Shop	\$ 251	Carry Forward to 2021
Bridges	Capital	Carry Over Project Reserve	OS-19-10	2019 Capital Bridge	\$ 320,131	Carry Forward to 2021
Roads	Capital	Carry Over Project Reserve	OS-19-15	Gravel Road Stabilization Trial	\$ 67,522	Carry Forward to 2021
Airports	Capital	Unfunded Liability for Airport Development Costs	OS-19-20	Olds/Didsbury Airport Lot Reconfiguration	\$ 40,000	Carry Forward to 2021
Roads	Capital	MSI	OS-20-05	Asphalt Long Patching	\$ 391,376	Carry Forward to 2021
Equipment	Capital	Carry Over Project Reserve	OS-20-08	2020 Equipment Replacement	\$ 781,650	Carry Forward to 2021
Equipment	Capital	Equipment Fleet	OS-20-08	2020 Equipment Replacement	\$ 139,400	Carry Forward to 2021
Roads	Capital	Debt	OS-20-10	Bergen Road Construction	\$ 5,000,000	Carry Forward to 2021
Roads	Capital	Carry Over Project Reserve	OS-20-10	Bergen Road Construction	\$ 1,055,830	Carry Forward to 2021
Bridges	Capital	Carry Over Project Reserve	OS-20-15	2020 Capital Bridge	\$ 1,314,866	Carry Forward to 2021
Shops	Capital	Municipal Stimulus Program (MSP)	OS-20-18	Bergen Shop (RC20-513)	\$ 648,430	Carry Forward to 2021
Roads	Capital	Municipal Stimulus Program (MSP)	OS-20-19	East Side Gravel Haul (RC20-513)	\$ 476,966	Carry Forward to 2021
Bridges	Capital	Municipal Stimulus Program (MSP)	OS-20-20	Bridge Engineering (RC20-513)	\$ 254,095	Carry Forward to 2021
Non-Road	Capital	FREC	OS-20-21	Coal Camp Bank Protection (RC20-160)	\$ 1,319,568	Carry Forward to 2021
Recurring Road Work	Capital	MSI	OS-21-01	Re-Gravel Program	\$ 1,537,500	
Recurring Road Work	Capital	Aggregate Levy	OS-21-01	Re-Gravel Program	\$ 150,000	
Recurring Road Work	Capital	MSI	OS-21-02	Re-Chipping Program	\$ 730,000	
Recurring Road Work	Capital	Federal Gas Tax	OS-21-02	Re-Chipping Program	\$ 770,000	
Recurring Road Work	Capital	MSI	OS-21-03	Subdivision Chip Program	\$ 120,000	Segements to be decided late summer according to project sheet
Recurring Road Work	Capital	MSI	OS-21-04	Base Stabilization	\$ 500,000	Updated to \$1.1M
Recurring Road Work	Capital	Debt	OS-21-04	Base Stabilization	\$ 600,000	Updated to \$1.1M
Gravel	Operating	General Revenue	OS-21-05	Gravel Pit Engineering	\$ 40,000	
Gravel	Operating	Pit Stripping and Reclamation	OS-21-06	Gravel Pit Reclamation	\$ 170,000	
Gravel	Inventory	Unfunded Pit Reclamation Liability	OS-21-07	Gravel Pit Stripping	\$ 170,000	
Gravel	Inventory	General Revenue	OS-21-07	Gravel Pit Stripping	\$ 130,000	
Bridges	Capital	Bridge	OS-21-08	Capital Bridge Program	\$ 1,940,000	
Bridges	Operating	General Revenue	OS-21-09	Bridge Maintenance	\$ 87,500	



<u>Project Department</u>	<u>Project Type</u>	<u>Funding Source</u>	<u>Budget Reference</u>	<u>Project</u>	<u>Project Total</u>	<u>Notes</u>
Roads	Capital	General Revenue	OS-21-10	Range Road 55 Microsurfacing	\$ 55,000	
Shops	Operating	Facility	OS-21-11	Sundre Salt Shed Repair	\$ 57,500	
Shops	Operating	General Revenue	OS-21-12	Olds Shop Floor Drains	\$ 16,000	
Roads	Capital	Road	OS-21-13	Olds Golf Course Road Repair	\$ 75,000	
Roads	Capital	Road	OS-21-14	Burns Ranch Road Repair	\$ 205,000	
Fleet	Capital	Equipment Fleet	OS-21-18	2021 Equipment Replacement	\$ 2,875,000	
Planning	Operating	Alberta Community Partnership Grant	PD-18-01	IDP Review	\$ 50,641	Carry Forward to 2021
Planning	Operating	General Revenue	PD-21-01	Land Use Bylaw Review	\$ 6,100	
					<b>\$ 23,254,826</b>	

\*Projects are Sorted by Project Business Unit and then by Project Department



**Budget 2021  
Projects By Funding Source**

Funding Group	Funding Source	Budget Reference	Project	Total
<b>Debt</b>	<b>Debt</b>	OS-20-10	Bergen Road Construction	5,000,000
		OS-21-04	Base Stabilization	600,000
<b>Debt Total</b>				<b>5,600,000</b>
<b>General Revenue</b>	<b>General Revenue</b>	CA-21-01	Human Resources Information Software	8,400
		CL-21-01	Regional Council Orientation	8,000
		CS-21-01	Lone Pine Clay Target Club Tax Relief	500
		CS-21-07	Windows Data Center License Upgrade	4,000
		LS-20-07	E-Ticketing (RC20-634)	6,000
		LS-21-02	Body Worn Cameras	4,500
		LS-21-03	2021 Municipal Election	50,000
		OS-21-05	Gravel Pit Engineering	40,000
		OS-21-07	Gravel Pit Stripping	130,000
		OS-21-09	Bridge Maintenance	87,500
		OS-21-10	Range Road 55 Microsurfacing	55,000
		OS-21-12	Olds Shop Floor Drains	16,000
		PD-21-01	Land Use Bylaw Review	6,100
<b>General Revenue Total</b>				<b>416,000</b>
<b>Grants</b>	<b>Cash in Lieu Municipal Reserve</b>	PK-21-01	Bagnal Park Expansion	15,000
		PK-21-02	Hiller's Dam Maintenance	7,500
	<b>Municipal Stimulus Program (MSP)</b>	OS-20-18	Bergen Shop (RC20-513)	648,430
		OS-20-19	East Side Gravel Haul (RC20-513)	476,966
		OS-20-20	Bridge Engineering (RC20-513)	254,095
	<b>Federal Gas Tax</b>	OS-21-02	Re-Chipping Program	770,000
	<b>MSI</b>	OS-20-05	Asphalt Long Patching	391,376
		OS-21-01	Re-Gravel Program	1,537,500
		OS-21-02	Re-Chipping Program	730,000
		OS-21-03	Subdivision Chip Program	120,000
		OS-21-04	Base Stabilization	500,000
	<b>Alberta Community Partnership Grant</b>	PD-18-01	IDP Review	50,641
	<b>Canada Healthy Communities Initiative</b>	CS-20-14	City View Portal (RC20-634)	23,041
	<b>Municipal Operating Support Transfer (MOST)</b>	CS-20-15	Laptop Upgrades (RC20-634)	44,660
		LS-20-05	Community Grants (RC20-634)	143,573
	<b>FREC</b>	OS-20-21	Coal Camp Bank Protection (RC20-160)	1,319,568
<b>Grants Total</b>				<b>7,092,350</b>
<b>Levies</b>	<b>Aggregate Levy</b>	OS-21-01	Re-Gravel Program	150,000
<b>Levies Total</b>				<b>150,000</b>
<b>Liability</b>	<b>Unfunded Pit Reclamation Liability</b>	OS-21-07	Gravel Pit Stripping	170,000
<b>Liability Total</b>				<b>170,000</b>
<b>Reserves</b>	<b>Agriculture</b>	LM-21-01	County Land Improvements - Water Valley Fencing	20,160
	<b>Carry Over Project Reserve</b>	CS-20-10	Install WiFi in County Shops - Cremona Shop	2,185
			Install WiFi in County Shops - Olds Shop	2,185
			Install WiFi in County Shops - Sundre Shop	251
		CS-20-11	Mapping Access for Grader Operators	4,422
		LS-20-02	Cremona Sports Park Funding Request	180,000
		LS-20-06	Village of Cremona - Center Ave N Project (RC20-560)	234,000
		OS-19-10	2019 Capital Bridge	320,131
		OS-19-15	Gravel Road Stabilization Trial	67,522
		OS-20-08	2020 Equipment Replacement	781,650
		OS-20-10	Bergen Road Construction	1,055,830
		OS-20-15	2020 Capital Bridge	1,314,866
	<b>Environmental</b>	PK-21-03	Campbell CE Park Development	20,000
	<b>Office Equipment</b>	CS-21-02	Business Services Hardware and Software	136,700
	<b>Pit Stripping and Reclamation</b>	OS-21-06	Gravel Pit Reclamation	170,000
	<b>Road</b>	OS-21-13	Olds Golf Course Road Repair	75,000
		OS-21-14	Burns Ranch Road Repair	205,000
	<b>Facility</b>	LS-21-01	Water Valley Fire Hall - Training Area	30,375
		OS-21-11	Sundre Salt Shed Repair	57,500
	<b>Equipment Fleet</b>	OS-20-08	2020 Equipment Replacement	139,400
		OS-21-18	2021 Equipment Replacement	2,875,000
	<b>Tax Rate Stabilization</b>	CS-20-12	Upgrade Switches to VOIP (RC20-634)	20,000
		CS-20-13	Upgrade Internet (RC20-634)	19,300
		CS-21-08	Bad Debt Reserve	175,000
	<b>Bridge</b>	OS-21-08	Capital Bridge Program	1,940,000
<b>Reserves Total</b>				<b>9,846,476</b>
<b>Unfunded Liability</b>	<b>Unfunded Liability for Airport Development Costs</b>	OS-19-20	Olds/Didsbury Airport Lot Reconfiguration	40,000
<b>Unfunded Liability Total</b>				<b>40,000</b>
<b>Grand Total</b>				<b>23,254,826</b>



**Budget 2021  
Projects By Type**

Project Type	Budget Reference	Project	Total	
<b>Capital</b>	CS-20-11	Mapping Access for Grader Operators	4,422	
	CS-20-12	Upgrade Switches to VOIP (RC20-634)	20,000	
	CS-20-15	Laptop Upgrades (RC20-634)	44,660	
	CS-21-02	Business Services Hardware and Software	136,700	
	LM-21-01	County Land Improvements - Water Valley Fencing	20,160	
	LS-20-07	E-Ticketing (RC20-634)	6,000	
	LS-21-01	Water Valley Fire Hall - Training Area	30,375	
	LS-21-02	Body Worn Cameras	4,500	
	OS-19-10	2019 Capital Bridge	320,131	
	OS-19-15	Gravel Road Stabilization Trial	67,522	
	OS-19-20	Olds/Didsbury Airport Lot Reconfiguration	40,000	
	OS-20-05	Asphalt Long Patching	391,376	
	OS-20-08	2020 Equipment Replacement	921,050	
	OS-20-10	Bergen Road Construction	6,055,830	
	OS-20-15	2020 Capital Bridge	1,314,866	
	OS-20-18	Bergen Shop (RC20-513)	648,430	
	OS-20-19	East Side Gravel Haul (RC20-513)	476,966	
	OS-20-20	Bridge Engineering (RC20-513)	254,095	
	OS-20-21	Coal Camp Bank Protection (RC20-160)	1,319,568	
	OS-21-01	Re-Gravel Program	1,687,500	
	OS-21-02	Re-Chipping Program	1,500,000	
	OS-21-03	Subdivision Chip Program	120,000	
	OS-21-04	Base Stabilization	1,100,000	
	OS-21-08	Capital Bridge Program	1,940,000	
	OS-21-10	Range Road 55 Microsurfacing	55,000	
	OS-21-13	Olds Golf Course Road Repair	75,000	
	OS-21-14	Burns Ranch Road Repair	205,000	
	OS-21-18	2021 Equipment Replacement	2,875,000	
	<b>Capital Total</b>			<b>21,634,151</b>
	<b>Inventory</b>	OS-21-07	Gravel Pit Stripping	300,000
<b>Inventory Total</b>			<b>300,000</b>	
<b>Operating</b>	CA-21-01	Human Resources Information Software	8,400	
	CL-21-01	Regional Council Orientation	8,000	
	CS-20-10	Install WiFi in County Shops - Cremona Shop	2,185	
		Install WiFi in County Shops - Olds Shop	2,185	
		Install WiFi in County Shops - Sundre Shop	251	
		Upgrade Internet (RC20-634)	19,300	
		City View Portal (RC20-634)	23,041	
	CS-21-01	Lone Pine Clay Target Club Tax Relief	500	
	CS-21-07	Windows Data Center License Upgrade	4,000	
	CS-21-08	Bad Debt Reserve	175,000	
	LS-20-02	Cremona Sports Park Funding Request	180,000	
	LS-20-05	Community Grants (RC20-634)	143,573	
	LS-20-06	Village of Cremona - Center Ave N Project (RC20-560)	234,000	
	LS-21-03	2021 Municipal Election	50,000	
	OS-21-05	Gravel Pit Engineering	40,000	
	OS-21-06	Gravel Pit Reclamation	170,000	
	OS-21-09	Bridge Maintenance	87,500	
	OS-21-11	Sundre Salt Shed Repair	57,500	
	OS-21-12	Olds Shop Floor Drains	16,000	
	PD-18-01	IDP Review	50,641	
	PD-21-01	Land Use Bylaw Review	6,100	
	PK-21-01	Bagnal Park Expansion	15,000	
	PK-21-02	Hiller's Dam Maintenance	7,500	
	PK-21-03	Campbell CE Park Development	20,000	
	<b>Operating Total</b>			<b>1,320,675</b>
<b>Grand Total</b>			<b>23,254,826</b>	



## Mountain View County

2021

Project Sheets







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

# Project Sheet

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

<b>Department:</b> Legislative, Community & Agricultural Services	<b>Year:</b> 2021
<b>Project Name:</b> Regional Council Orientation	<b>Budget Reference #:</b> CL-21-01
<b>Project Manager:</b> Director Legislative, Community and Agricultural Se	<b>Cost Center:</b> 1.10 Council
<b>RR:</b> _____	<b>Project Type:</b> Operating
<b>TWP:</b> _____	<b>Recurring:</b> No
<b>Segment:</b> _____	<b>Service Level Enhancement:</b> No

### Project Description & Benefits:

The 2021 Municipal Election is set for October 18th 2021. Historically, Mountain View County has taken the lead on organizing a Council Orientation for the region following the Municipal Elections that focuses on Council roles and responsibilities, legal questions and allows for networking of all Council Members in the region. It will be the intent of Administration to seek approval from the Municipal Area Partnership to utilize funds from the MAP reserve to fund the initiative. In the event that MAP chooses not to fund the Orientation, Mountain View County will divide the cost of the event amongst the participants to offset costs.

### Council Goal or Initiative:

Governance:

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

### Project Funding/Costs:

#### Funding Source:

	<i>Dollar Amount:</i>
Grants:	
Reserves:	
Levies:	
General Revenue: (MAP Reserve)	\$ 8,000.00
<b>Total Funding:</b>	<b>\$ 8,000.00</b>

#### Costs:

	<i>Dollar Amount:</i>
Facility Rental/Catering	\$ 2,000.00
Contracted Services (Speakers)	\$ 6,000.00
<b>Total Cost:</b>	<b>\$ 8,000.00</b>



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

# Project Sheet

10 - 1408 Twp. Rd. 320 / Postal Bag 100, Didsbury, AB Canada TOM OW0  
T 403.335.3311 F 403.335.9207 Toll Free 1.877.264.9754  
www.mountainviewcounty.com

<b>Department:</b> CAO Services	<b>Year:</b> 2021
<b>Project Name:</b> Human Resources Software	<b>Budget Reference #:</b> CA-21-01
<b>Project Manager:</b> Human Resources and Payroll Coordinator	<b>Cost Center:</b> 3.30 Business Serv
<b>RR:</b> _____	<b>Project Type:</b> Operating
<b>TWP:</b> _____	<b>Recurring:</b> Yes
<b>Segment:</b> _____	<b>Service Level Enhancement:</b> Yes

### Project Description & Benefits:

Administration recommends to Council the subscription to an HRIS (Human Resources Information System) to automate and streamline current HR processes, improving efficiency and reducing duplication of employee records allowing the amalgamation of the HR and payroll positions to be successful. The system would improve accessibility and would house all our employee data, including personal information, emergency contacts, payroll information, training records, H&S certificates, performance reviews and job descriptions.

Additionally this system will eventually replace the functionality previously found in VIBE which is part of a suite of software (the Novell Open Workgroup Suite) that is being eliminated, with the leave request system having been recently rendered non-functional, this HRIS would serve to manage all leave requests and accrual tracking going forward. Because this is a subscription-based model there is no system development required, beyond basic training and initial import of data. The migration to the new HRIS system will be done in house and no additional resources would be needed.

### Currently

Governance:

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

### Project Funding/Costs:

#### Funding Source:

	<i>Dollar Amount:</i>
Grants:	
Reserves:	
Levies:	
General Revenue:	\$ 8,400.00
<b>Total Funding:</b>	<b>\$ 8,400.00</b>

#### Costs:

	<i>Dollar Amount:</i>
Subscription (\$5/employee per month)	\$ 8,400.00
<b>Total Cost:</b>	<b>\$ 8,400.00</b>



**Mountain View**  
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# Project Sheet

10 - 1408 Twp. Rd. 320 / Postal Bag 100, Didsbury, AB Canada TOM OW0  
T 403.335.3311 F 403.335.9207 Toll Free 1.877.264.9754  
www.mountainviewcounty.com

<b>Department:</b> Corporate Services	<b>Year:</b> 2021
<b>Project Name:</b> Lone Pine Clay Target Club Tax Relief	<b>Budget Reference #:</b> CS-21-01
<b>Project Manager:</b> Director of Corporate Services	<b>Cost Center:</b> 3.10 Finance
<b>RR:</b> _____	<b>Project Type:</b> Operating
<b>TWP:</b> _____	<b>Recurring:</b> Yes
<b>Segment:</b> _____	<b>Service Level Enhancement:</b> No

### Project Description & Benefits:

Under Community Organizations Property Tax Exemption Regulations (COPTER), community groups such as the Lone Pine Clay Target Club are not granted tax exemption status. They may apply to Council for tax relief; section 347 of the MGA gives Council the authority to cancel, reduce, refund or defer taxes if they consider it equitable to do so. For the past several years Council has granted this group tax relief by cancelling half the municipal portion of their taxes, which for the 2020 tax year was \$491.72. From a procedural point of view approving this project gives the organization earlier indication if they are getting the relief and reduces administrative burden of having to write a letter. A motion of Council will still be required after the assessment appeal period is over.

### Council Goal or Initiative:

Community/Quality of Life:

Provide and support cultural and recreational opportunities

### Project Funding/Costs:

#### Funding Source:

	<i>Dollar Amount:</i>
Grants:	
Reserves:	
Levies:	
General Revenue:	\$ 500.00
<b>Total Funding:</b>	<b>\$ 500.00</b>

#### Costs:

	<i>Dollar Amount:</i>
	\$ 500.00
<b>Total Cost:</b>	<b>\$ 500.00</b>



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<b>Department:</b> Corporate Services	<b>Year:</b> 2021
<b>Project Name:</b> Business Services Hardware and Software	<b>Budget Reference #:</b> CS-21-02
<b>Project Manager:</b> Mgr Business Services/IT	<b>Cost Center:</b> Capital
<b>RR:</b> _____	<b>Project Type:</b> Capital
<b>TWP:</b> _____	<b>Recurring:</b> Yes
<b>Segment:</b> _____	<b>Service Level Enhancement:</b> No

### Project Description & Benefits:

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

\* Definition: The PC Evergreen Program is part of the long range plan (office equipment long range plan) designed to ensure County computers (laptops and desktops) are as functional as possible. In the plan, replacement schedules are forecasted to ensure funding is in place. The program takes into consideration employees use and function to ensure that all members of the organization have a computer that matches their needs. As things like fans and hard drives are more likely to fail with age; refreshing this front-line technology will minimize the impact on staff productivity that a non-working computer would cause. This year 2021 we are moving to a four year replacement plan. Starting next year the standard computer will be a laptop. All replacements going forward will be a laptop. A contingency is also made for any unexpected laptop failures. No overall changes to funding have occurred.

Updated December 2, 2020 - Removed \$15K for upgrade to switches, VOIP project under MOST grant includes switches upgrade.

### Council Goal or Initiative:

Economy/Financial Health:

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

### Project Funding/Costs:

#### Funding Source:

	<i>Dollar Amount:</i>
Grants:	
Reserves: Office Equipment	\$ 136,700.00
Levies:	
General Revenue:	\$ -
<b>Total Funding:</b>	<b>\$ 136,700.00</b>

#### Costs:

	<i>Dollar Amount:</i>
PC Evergreen Program	\$ 73,000.00
Miscellaneous Hardware and Software (includes Furniture Replacement) - See Multiyear Plan	11,000.00
Plotter (If necessary, carried over from 2019)	10,000.00
South Workroom Copier (if necessary)	19,000.00
Shop Copier (if necessary, carried over from 2020)	7,000.00
Postage Machine Refresh	8,500.00
Cremona Fire	8,200.00
<b>Total Cost:</b>	<b>\$ 136,700.00</b>



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<b>Department:</b> Corporate Services	<b>Year:</b> 2021
<b>Project Name:</b> Windows Data Center License Upgrade	<b>Budget Reference #:</b> CS-21-07
<b>Project Manager:</b> Mgr Business Services/IT	<b>Cost Center:</b> 3.30 Business Serv
<b>RR:</b> _____	<b>Project Type:</b> Operating
<b>TWP:</b> _____	<b>Recurring:</b> Yes
<b>Segment:</b> _____	<b>Service Level Enhancement:</b> No

### Project Description & Benefits:

The County is highly invested in Microsoft licensing, and currently has 22 servers running in the environment. For increased flexibility while maintaining our operating systems and managing costs, the purpose of this project is to purchase Windows Data Center Edition licensing. To maximize the life of each server version (we currently have 10 Windows 2012 and 12 Windows 2016 servers) we plan to upgrade server operating systems every 7 years. This fits well with Microsoft lifespans to maximize the value at a reasonable cost. Over 7 years, the cost of individual server licensing is expected to be \$44,000, typically included in capital projects. Data Center Edition is \$28,000, so our expected savings would be \$16,000 spread over 7 years.

Using the windows data center license or some other license form is necessary for us to operate our servers. The proposed method of licensing is cheaper and allows for easier scaling in the future if necessary.

### Council Goal or Initiative:

Economy/Financial Health:

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

### Project Funding/Costs:

#### Funding Source:

	<i>Dollar Amount:</i>
Grants:	
Reserves:	
Levies:	
General Revenue:	\$ 4,000.00
<b>Total Funding:</b>	<b>\$ 4,000.00</b>

#### Costs:

	<i>Dollar Amount:</i>
Purchase of Windows Data Center Edition License	\$ 4,000.00
<b>Total Cost:</b>	<b>\$ 4,000.00</b>



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<b>Department:</b> Corporate Services	<b>Year:</b> 2021
<b>Project Name:</b> Bad Debt	<b>Budget Reference #:</b> CS-21-08
<b>Project Manager:</b> Director of Corporate Services	<b>Cost Center:</b> 3.10 Finance
<b>RR:</b> _____	<b>Project Type:</b> Operating
<b>TWP:</b> _____	<b>Recurring:</b> Yes
<b>Segment:</b> _____	<b>Service Level Enhancement:</b> No

**Project Description & Benefits:**

Under Policy 1008 (s) - Bad Debt Reserve may be used to maintain a funding source to offset uncollectable tax revenue in a fiscal year as a method to stabilize the impact on the annual tax rate to the remainder of the tax base.

We are anticipating the same participation rate in tax incentives to offset possible underestimate of bad debt expense. If this should not happen Administration will bring forward and RFD to Council and ask for additional funding from the Bad Debt Reserve fund.

**Council Goal or Initiative:**

Economy/Financial Health:

Ensure adequate resources to meet Council approved service levels

**Project Funding/Costs:**

**Funding Source:**

	<i>Dollar Amount:</i>
Grants:	
Reserves:           Bad Debt Reserve	\$ 175,000.00
Levies:	
General Revenue:	\$ -
<b>Total Funding:</b>	<b>\$ 175,000.00</b>

**Costs:**

	<i>Dollar Amount:</i>
Allowance for Bad Debt	\$ 175,000.00
<b>Total Cost:</b>	<b>\$ 175,000.00</b>



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<b>Department:</b> Legislative, Community & Agricultural Services	<b>Year:</b> 2021
<b>Project Name:</b> Water Valley Fire Hall - Training Area	<b>Budget Reference #:</b> LS-21-01
<b>Project Manager:</b> Director of Leg/Community Services Coordinator	<b>Cost Center:</b> 5.10 Leg. Serv
<b>RR:</b> _____	<b>Project Type:</b> Capital
<b>TWP:</b> _____	<b>Recurring:</b> No
<b>Segment:</b> _____	<b>Service Level Enhancement:</b> No

### Project Description & Benefits:

Currently the training area at the Water Valley Hall consists of an open gravelled lot with several damaged, crushed, and donated vehicles. While these vehicles pose as an invaluable training tool for the Cremona & District Emergency Services (C&DES), they also pose hazards such as unstable vehicles on their roofs or sides, broken glass, exposed wires, sharp metal, vehicle fluids, and old batteries. All of this is open and accessible to the public. This not only makes the area look unsightly and unprofessional, but it also unintentionally invites curiosity and mischief from young and old alike, increasing the risk of injury, theft, and vandalism and thereby creates a level of liability for the County that could be mitigated through the creation of a physical barrier. C&DES proposes that the Water Valley training area be extended further south, to create a gravelled and fenced compound that is 30 x 50 meters in size. The fence would be eight feet high and blacked out. This would keep crushed and damaged vehicles out of the public's view, act as a deterrent for theft and vandalism, and provide a safe space for both the public and fire members. Fencing off this area would ensure the safety of the public and property, while giving the fire members a safe place to develop their skills and knowledge in preparation for real calls and events. Further, as the Fire Hall has been contemplated to be used by Search and Rescue, it would assist in delineating areas that are designated for Fire Department specific activities. It is not expected that the site would be used by any other fire departments in the region.

The estimated project cost is based on preliminary quotes received from contractors.

Updated December 2, 2020 - Council direction to make this a 2 year project, fencing has been deferred to 2022 (\$27K)

### Council Goal or Initiative:

Community/Quality of Life:

Promote safe communities.

### Project Funding/Costs:

#### Funding Source:

	<i>Dollar Amount:</i>
Grants:	
Reserves: Facility	\$ 30,375.00
Levies:	
General Revenue:	
<b>Total Funding:</b>	<b>\$ 30,375.00</b>

#### Costs:

	<i>Dollar Amount:</i>
Development Permit/Long Range Planning Fees (NW 23-29-05-W5)	\$ 375.00
Gravel Cost	\$ 20,000.00
Hauling & Disposing of Black Dirt (on site)	\$ 10,000.00
Fencing Quote (2022) - \$27,000	
<b>Total Cost:</b>	<b>\$ 30,375.00</b>



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# Project Sheet

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<b>Department:</b> Legislative, Community & Agricultural Services	<b>Year:</b> 2021
<b>Project Name:</b> County Land Improvements - Fencing	<b>Budget Reference #:</b> LM-21-01
<b>Project Manager:</b> Assistant Director of Leg, Comm, Ag Services	<b>Cost Center:</b> Capital
<b>RR:</b> _____	<b>Project Type:</b> Capital
<b>TWP:</b> _____	<b>Recurring:</b> No
<b>Segment:</b> _____	<b>Service Level Enhancement:</b> No

### Project Description & Benefits:

Under Procedure No: 6302-01, replacement of perimeter fence will be completed at the County's expense and maintenance of perimeter fencing is the responsibility of the lessee. Two perimeter fencing replacement projects have been identified by administration. In 2014 the W ½ 27-29-5 W5M and SE-20-29-5 W5M was transferred to MVC by the Crown. MVC has a grazing lease agreement on both properties. A review of the property was completed and it is determined the perimeter fences would need to be replaced. A portion of the replacement was set as a priority area for the W ½ 27-29-5 W5M and was completed in 2015. The remaining portion of the west perimeter fence is in need of replacement and is adjacent to the road, fencing will be contracted. Estimates have been received for a new 4 strand barb wire fence at \$2.50 per linear foot and \$0.75 per linear foot for removal which equals \$8.20 per meter for installation and \$2.46 per meter for removal.

### Council Goal or Initiative:

Agricultural:

Support traditional, innovative, and value-added agriculture industry

### Project Funding/Costs:

#### Funding Source:

	<i>Dollar Amount:</i>
Grants:	
Reserves: Agriculture	\$ 20,160.00
Levies:	
General Revenue:	\$ -
<b>Total Funding:</b>	<b>\$ 20,160.00</b>

#### Costs:

	<i>Dollar Amount:</i>
Brushing (Completed by County)	\$ 3,000.00
Contracted Fencing Labour & Materials - 1.609 kilometers (1 mile) \$8.20/meter	\$ 13,200.00
Removal of old fence (\$2.46/meter)	\$ 3,960.00
<b>Total Cost:</b>	<b>\$ 20,160.00</b>









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# Project Sheet

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<b>Department:</b> Legislative, Community & Agricultural Services	<b>Year:</b> 2021
<b>Project Name:</b> 2021 Municipal Election	<b>Budget Reference #:</b> LS-21-03
<b>Project Manager:</b> Director Legislative, Community and Agricultural Se	<b>Cost Center:</b> 1.10 Council
<b>RR:</b> _____	<b>Project Type:</b> Operating
<b>TWP:</b> _____	<b>Recurring:</b> No
<b>Segment:</b> _____	<b>Service Level Enhancement:</b> No

### Project Description & Benefits:

Management of the 2021 Municipal Election. Includes Advance Poll options as requested by Council (2 in each district and 2 central polling locations).

### Council Goal or Initiative:

Governance:

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

### Project Funding/Costs:

#### Funding Source:

	<i>Dollar Amount:</i>
Grants:	
Reserves:	
Levies:	
General Revenue:	\$ 50,000.00
<b>Total Funding:</b>	<b>\$ 50,000.00</b>

#### Costs:

	<i>Dollar Amount:</i>
Election Workers, Hall Rentals, Election Supplies	\$ 45,000.00
Additional scope for Covid-19 related measures	\$ 5,000.00
*Additional plexiglass, PPE, extra supplies, and etc.	
<b>Total Cost:</b>	<b>\$ 50,000.00</b>



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# Project Sheet

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

### Project Description & Benefits:

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

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

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

### Council Goal or Initiative:

Community/Quality of Life:

Provide and support cultural and recreational opportunities

### Project Funding/Costs:

#### Funding Source:

	<i>Dollar Amount:</i>
Grants: Cash in Lieu Municipal Reserve	\$ 15,000.00
Reserves:	
Levies:	
General Revenue:	
<b>Total Funding:</b>	<b>\$ 15,000.00</b>

#### Costs:

	<i>Dollar Amount:</i>
Develop Bike, Hike and Snowshoe Trails	\$ 15,000.00
<b>Total Cost:</b>	<b>\$ 15,000.00</b>



**Mountain View**  
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<b>Department:</b> Legislative, Community & Agricultural Services	<b>Year:</b> 2021
<b>Project Name:</b> Hiller's Dam Maintenance	<b>Budget Reference #:</b> PK-21-02
<b>Project Manager:</b> Assistant Director	<b>Cost Center:</b> 7.20 Land Mgmt
<b>RR:</b> _____	<b>Project Type:</b> Operating
<b>TWP:</b> _____	<b>Recurring:</b> No
<b>Segment:</b> _____	<b>Service Level Enhancement:</b> No

### Project Description & Benefits:

On March 6, 2020 the results of the August 2019 inspection from Alberta Environment and Parks was received as part of the audit inspection under Water (Ministerial) Regulation 205/1998 (Part 6 - Dam and Canal Safety) of the Water Act. The inspection identified the following issues:

- Corrugated Metal Pipe (CMP) Stilling basin heaving and undermining
- Vegetation and erosion at spillway outlet portal.

These issues are to be addressed in a timely manner as they may become safety deficiencies. The condition of the dam and structure can change after an unusual or extreme weather event. As Mountain View County is responsible for the dam, the County must operate and maintain the dam and structure safely, in accordance with the terms and conditions of the license as well as the Act and the Regulation. Further, an assessment of the life expectancy of the dam would be sought for asset management, budgeting and maintenance purposes.

### 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: Cash in Lieu Municipal Reserve	\$ 7,500.00
Reserves:	
Levies:	
General Revenue:	\$ -
<b>Total Funding:</b>	<b>\$ 7,500.00</b>

#### Costs:

	<i>Dollar Amount:</i>
Contracted Services	\$ 7,500.00
<b>Total Cost:</b>	<b>\$ 7,500.00</b>



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<b>Department:</b> Legislative, Community & Agricultural Services	<b>Year:</b> 2021
<b>Project Name:</b> Campbell CE Park Development	<b>Budget Reference #:</b> PK-21-03
<b>Project Manager:</b> Assistant Director	<b>Cost Center:</b> 7.30 Parks
<b>RR:</b> _____	<b>Project Type:</b> Operating
<b>TWP:</b> _____	<b>Recurring:</b> No
<b>Segment:</b> _____	<b>Service Level Enhancement:</b> Yes

### Project Description & Benefits:

Mountain View County has entered into conservation easement agreements with Legacy Land Trust for the former Campbell gravel pit NE 8-33-3 W5M. The conservation easement (CE) is drafted for agricultural use as the primary use with the flexibility to include future day use area potential. Legacy Land Trust would be consulted throughout the process to ensure any proposed development would be inline with the CE, however, they are open to a park with minimal impact to the land. The County would conduct community engagement to gather input on the park features, such as hiking and snowshoeing trails, boardwalk, interpretive signs, compost toilet, picnic shelter and a parking area. Contracted services with expertise on the latest park designs to manage drainage, limit erosion, vegetation, soil disturbance and limit environmental impacts to create an ecological park experience. - Campbell Pit is being proposed as it is a good candidate as an initial CE park project, there are no County parks in that area and the land lends itself well to a park. Prior to any park construction redesignation is required as well as engagement with the leaseholder as the County has a long standing lease agreement with the former owner of the lands.

### Council Goal or Initiative:

Environment:

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

### Project Funding/Costs:

#### Funding Source:

	<i>Dollar Amount:</i>
Grants:	
Reserves: Environmental	\$ 20,000.00
Levies:	
General Revenue:	
<b>Total Funding:</b>	<b>\$ 20,000.00</b>

#### Costs:

	<i>Dollar Amount:</i>
Contracted services for park concept design plan	\$ 20,000.00
<b>Total Cost:</b>	<b>\$ 20,000.00</b>



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<b>Department:</b>	Legislative, Community & Agricultural Services	<b>Year:</b>	2021
<b>and</b>	Planning and Development Services		
<b>Project Name:</b>	Body Worn Cameras	<b>Budget Reference #:</b>	LS-21-02
<b>Project Manager:</b>	Assist. Director	<b>Cost Center:</b>	Capital
<b>RR:</b>	_____	<b>Project Type:</b>	Capital
<b>TWP:</b>	_____	<b>Recurring:</b>	No
<b>Segment:</b>	_____	<b>Service Level Enhancement:</b>	Yes

### Project Description & Benefits:

Body Worn Cameras (BWCs) are a tool utilized by law enforcement agencies. The Towns of Didsbury, Olds, Sundre and Clearwater, Foothills and Red Deer Counties currently have body worn cameras for their Community Peace Officers, along with the appropriate policies for their usage. Body Worn Cameras are intended to provide clear evidence of interaction with the public during enforcement actions, such as violation ticket issuance, stop orders and document service. The Body Worn Camera's will be used in conjunction with the in-car camera systems in patrol vehicles and are to serve as additional evidence of an interaction with a citizen.

### Council Goal or Initiative:

Community/Quality of Life:

Promote safe communities.

### Project Funding/Costs:

#### Funding Source:

	<i>Dollar Amount:</i>
Grants: MOST	
Reserves:	
Levies:	
General Revenue:	\$ 4,500.00
<b>Total Funding:</b>	<b>\$ 4,500.00</b>

#### Costs:

	<i>Dollar Amount:</i>
Body Worn Cameras (2 Patrol units)	\$ 3,000.00
Body Worn Cameras (1 Bylaw units)	\$ 1,500.00
<b>Total Cost:</b>	<b>\$ 4,500.00</b>



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<b>Department:</b> Operational Services	<b>Year:</b> 2021
<b>Project Name:</b> Capital Bridge Program	<b>Budget Reference #:</b> OS-21-08
<b>Project Manager:</b> Project Coordinator	<b>Cost Center:</b> Capital
<b>RR:</b> N/A	<b>Project Type:</b> Capital
<b>TWP:</b> N/A	<b>Recurring:</b> No
<b>Segment:</b> N/A	<b>Service Level Enhancement:</b> No

### Project Description & Benefits:

See attached sheets and bridge plan for further bridge information.

At the September 16th, 2020 Council directed administration to apply to the Province to use granted Municipal Stimulus funding for projects including Bridge Engineering for Planned Construction 2022-2023 (Motion RC20-513). 7 bridges have been selected (BF 304, 1272, 72990, 67051, 77639, 357 and 505) and engineering will begin in the fall of 2020. Construction costs are estimated to be \$2.6M for these bridges including design and engineering.

Updated December 2, 2020 - Removed the additional Bridge Engineering (\$254,095) as this is now being funded through the 2020 MSP Grant Allocation

### 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: Bridge	\$ 1,940,000.00
Levies:	
General Revenue:	\$ -
<b>Total Funding:</b>	<b>\$ 1,940,000.00</b>

	<i>Dollar Amount:</i>
2021 Capital Bridge Program	\$ 1,940,000.00
<b>Total Cost:</b>	<b>\$ 1,940,000.00</b>



Budget 2021  
2021-2023  
Capital Bridge Plan

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Last update by BVBS Oct. 2020

<b>2021</b>
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1	76176	Bridge Replacement 1 - 8.5m TT Span	Sundre Walton Creek	NW3-33-7-5	290,000	Construction Costs
2	1272	Bridge Replacement 8.5-8.5-8.5 M HC Spans	Carstairs Beaverdam Creek	SW25-29-3-W5	60,000	Eng. for Construction in 2022
3	79007	Culvert Replacement 1810 x 15.3m MP	Olds Olds Creek	NW26-33-2-5	290,000	Construction Costs
4	9285	Bridge Replacement 8.5 - 8.5 - 8.5 HH 3 Span	Didsbury Lonepine Creek	SW30-31-27-4	950,000	Construction Costs
5	78115	Culvert Replacement 1829 x 34.2 MP	Carstairs Trib. Lonepine Creek	SW16-30-27-4	350,000	Construction Costs

<b>Est. Total 2021</b>	<b>\$1,940,000</b>
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**Budget 2021**  
**2021-2023**  
**Capital Bridge Plan**

1408 Twp. Rd. 320 / Postal Bag 100, Didsbury, AB Canada T0M 0W0  
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**2022**

1	77639	Culvert Replacement 2.4 x 49.3m SPCSP	Crossfield Carstairs Creek	SE27-29-29-4	800,000	Eng & Construction. Annual BIM's inspections until replaced. Augered pipes assessment in 2017
2	304	Bridge Rehab 10.1-21.3-10.1 FC 3 Span	Didsbury Dogpound Creek	SE3-31-3-5	250,000	Replace ACP, 6 abut pile splices, 2 corbels (less if MVC does ACP under paving program)
3	1272	Bridge Replacement 8.5-8.5-8.5 M HC Spans	Carstairs Beaverdam Creek	SW25-29-3-W5	750,000	
4	72990	Bridge Replacement 1 - 6.1M TT Span	Carstairs Sheep Coulee	NW36-29-29-W4	60,000	Eng. for Construction in 2023
5	76051	Culvert Replacement 1800 CSP x 30M IL	Elkton Trib. To Little Red Deer	NW20-31-4-W5	60,000	Eng. for Construction in 2023
6	1432	Bridge Rehab 3 Span RB	Westward Ho Little Red Deer River	SW4-32-4-5	522,000	Major rehab including construction engineering of 39K (could delay)

**Est. Total 2022     \$2,442,000**



**Budget 2021**  
**2021-2023**  
**Capital Bridge Plan**

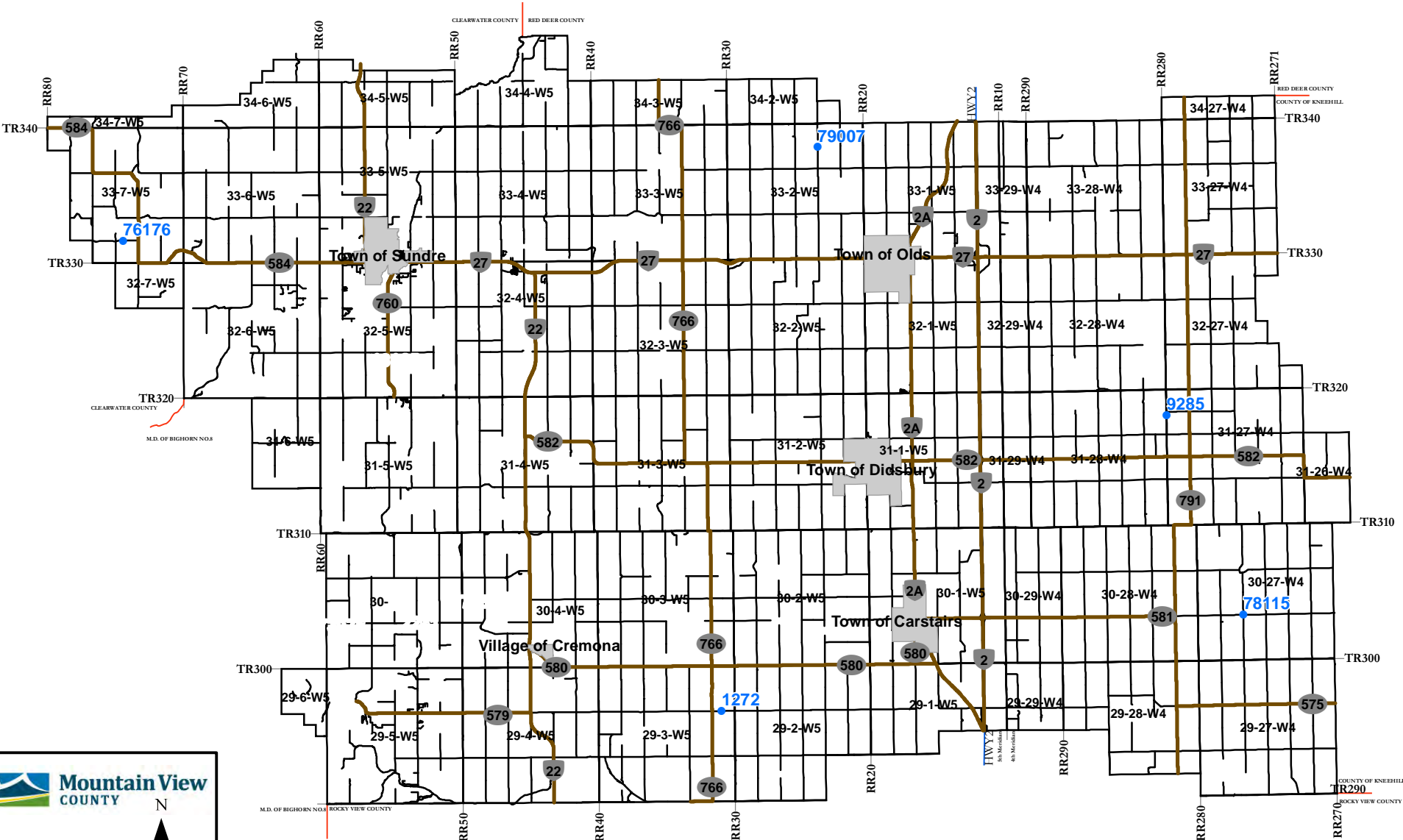
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**2023**

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

**Est. Total 2023      \$4,610,000**

2021 Mountain View County Operations Map  
Proposed Bridge Capital Program



**Mountain View  
COUNTY**

N

1:399,000

Legend

- 2021 Proposed Bridge Capital Program



# Bridge Project Sheet

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Project #  
\$290,000.00

Bridge File #

76176

LSD:

NW3-33-7-5

Directions:

Maintenance:

Construction for Replacement





# Bridge Project Sheet

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Project #  
\$60,000.00

Bridge File #

1272

LSD:

SW25-29-3-5

Directions:

Maintenance:

Engineering for Construction in 2022



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





# Bridge Project Sheet

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Project #  
\$290,000.00

Bridge File #

79007

LSD:

NW26-33-2-5

Directions:

Maintenance:

Construction Costs



Proposed Completion Date:

\_\_\_\_\_



# Bridge Project Sheet

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Project #  
\$950,000.00

Bridge File #

9285

LSD:

SW30-31-27-4

Directions:

Maintenance:

Construction Costs



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



# Bridge Project Sheet

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Project #  
\$350,000.00

Bridge File #

78115

LSD:

SW16-30-27-4

Directions:

Maintenance:

Construction Costs



Proposed Completion Date:

\_\_\_\_\_





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

# Project Sheet

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<b>Department:</b> Operational Services	<b>Year:</b> 2021
<b>Project Name:</b> Bridge Maintenance	<b>Budget Reference #:</b> OS-21-09
<b>Project Manager:</b> Project Coordinator	<b>Cost Center:</b> 6.10 Operations
<b>RR:</b> N/A	<b>Project Type:</b> Operating
<b>TWP:</b> N/A	<b>Recurring:</b> No
<b>Segment:</b> N/A	<b>Service Level Enhancement:</b> No

### Project Description & Benefits:

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

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

### Council Goal or Initiative:

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:	
Levies:	
General Revenue:	\$ 87,500.00
<b>Total Funding:</b>	<b>\$ 87,500.00</b>

#### Costs:

	<i>Dollar Amount:</i>
Bridge Maintenance Program	\$ 87,500.00
<b>Total Cost:</b>	<b>\$ 87,500.00</b>



## 2021 Proposed Bridge Maintenance Program

2021 Bridge Maintenance		Updated by BVBS Oct 2020				
File	Name	Located Over	Span	Type	Work Activity	Est Cost
	MVC	Various Locations			BIM Inspections	16,000
	MVC	Various Locations			General Maintenance	20,000
	MVC	Various Locations			Misc. Coring of bridges	5,000
2356	Madden	Dogpound Creek	1	PT	Replace 3 wheelguard planks (4 x 12 x 20) and 3 TT blocks	4,500
8676	Sundre	Bearberry Creek	3	HC	Replace P1 east cap - south end. Pile splice A2-P5. Tighten post A/B nuts.	20,000
9822	Mound	Eagle Creek	1	PG	Partial or full depth repair to G6 - approx. 2.5m <sup>2</sup>	5,000
6720	Dogpound	Dogpound Creek	3	TT	Install one 150 x 200 x 1.5m approach rail post. Replace Sp.2-S10, consider banding Sp.3-S4. Remove or cut up drift into 1m lengths.	\$7,500
2423	Cremona	Trib. Little Red Deer River	1	HC	Tar seal 13LM of ACP cracks - By C17	500
76401	Olds	Olds Creek	2	MP	Place 5-10 cement filled sandbags at invert of south pipe	1,500
70860	Didsbury	Trib. Dogpound Creek	1	PG	Repair G4 edge spall approx. 0.3m <sup>2</sup> .	3,500
81241	Cremona	Little Red Deer River	3	WG	Seal ACP cracks. Seal curbs. Install 4 splice bolts and 1 timber block. By C17??	4,000
					<b>2021 Bridge Maintenance Total</b>	<b>87,500</b>





# Bridge Project Sheet

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Project #  
\$16,000.00

Bridge File #

## BVBS Bridge Inspections

LSD:

Directions:

Various Locations

Maintenance:

Annual bridge and culvert inspections



# Bridge Project Sheet

1408 Twp. Rd. 320 / Postal Bag 100, Didsbury, AB Canada T0M 0W0  
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Project #  
\$20,000.00

Bridge File #

MVC General Maintenance

LSD:

Directions:

Various Locations

Maintenance:

Bridge and culvert general maintenance



# Bridge Project Sheet

1408 Twp. Rd. 320 / Postal Bag 100, Didsbury, AB Canada T0M 0W0  
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Project #  
\$5,000.00

Bridge File #

BVBS Misc. Bridge Coring

LSD:

Directions:

Various locations

Maintenance:

Misc. coring of bridge structures



# Bridge Project Sheet

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Project #  
\$4,500.00

Bridge File #

2356

LSD:

NE SEC 20 TWP 29 RGE 3 W5M

Directions:

Maintenance:

Replace 3 wheelguard planks (4x12x20) and 3 TT blocks





# Bridge Project Sheet

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Project #  
\$20,000.00

Bridge File #

8676

LSD:

NW SEC 8 TWP 33 RGE 6 W5M

Directions:

Maintenance:

Replace P1 east cap - south end. Pile splice A2-P5. Tighten post A/B nuts.

Photo Not Available at this Time





# Bridge Project Sheet

1408 Twp. Rd. 320 / Postal Bag 100, Didsbury, AB Canada T0M 0W0  
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Project #  
\$5,000.00

Bridge File #

9822

LSD:

NW-21-33-4-W5M

Directions:

Maintenance:

Partial or full depth repair to G6 - approx. 2.5m<sup>2</sup>





# Bridge Project Sheet

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Project #  
\$7,500.00

Bridge File #

6720

LSD:

SW SEC 3 TWP 29 RGE 4 W5M

Directions:

Maintenance:

Install one 150 x 200 x 1.5m approach rail post. Replace Sp.2-S10, consider banding Sp.3-S4. Remove or cut up drift into 1m lengths.





# Bridge Project Sheet

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

\$500.00

Bridge File #

2423

LSD:

NW SEC 9 TWP 30 RGE 4 W5M

Directions:

Maintenance:

Tar seal 13LM of ACP cracks - By MVC







# Bridge Project Sheet

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Project #  
\$1,500.00

Bridge File #

76401

LSD:

NW SEC 1 TWP 33 RGE 2 W5M

Directions:

Maintenance:

Place 5-10 cement filled sandbags at invert of south pipe.





# Bridge Project Sheet

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Project #  
\$3,500.00

Bridge File #

70860

LSD:

SW SEC 7 TWP 31 RGE 2 W5M

Directions:

Maintenance:

Repair G4 edge spall - approx. 0.3m<sup>2</sup> (1.4 x 0.12)





# Bridge Project Sheet

1408 Twp. Rd. 320 / Postal Bag 100, Didsbury, AB Canada T0M 0W0  
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Project #  
\$4,000.00

Bridge File #

81241

LSD:

SW SEC 28 TWP 30 RGE 4 W5M

Directions:

Maintenance:

Seal ACP cracks. Seal curbs. Install 4 splice bolts and 1 timber block. By C17

Photo Not Available at this Time



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

# Project Sheet

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<b>Department:</b> Operational Services	<b>Year:</b> 2021
<b>Project Name:</b> 2021 Equipment Replacement	<b>Budget Reference #:</b> OS-21-18
<b>Project Manager:</b> Mgr Ops	<b>Cost Center:</b> Capital
<b>RR:</b> N/A	<b>Project Type:</b> Capital
<b>TWP:</b> N/A	<b>Recurring:</b> Yes
<b>Segment:</b> N/A	<b>Service Level Enhancement:</b> Yes

### Project Description & Benefits:

Administration did a review of the Long Range Plans and the conditions of the fleet and are recommending the attached additions and disposals. In this plan Administration has deferred two graders that were previously deferred in 2020. The potential risk is that resale value and maintenance of these graders will become more expensive from a life cycling cost perspective than our current standard of five year replacement.

### 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: Equipment Fleet	\$ 2,875,000.00
Levies:	
General Revenue:	\$ -
<b>Total Funding:</b>	<b>\$ 2,875,000.00</b>

#### Costs:

	<i>Dollar Amount:</i>
2021 Equipment Replacement	\$ 2,219,000.00
2020 Deferred Equipment Replacement	\$ 656,000.00
<b>Total Cost:</b>	<b>\$ 2,875,000.00</b>



**2021 Budget  
Acquisitions**

<u>Year</u>	<u>Department</u>	<u>Acquisition Type</u>	<u>Description</u>	<u>Qty</u>		<u>Price Per Unit</u>
2021	OPS	Deferred from 2020	Wheel Loader	1	\$	350,000
2021	OPS	Deferred from 2020	Retriever	1	\$	25,000
2021	OPS	Deferred from 2020	Tilt Trailer	1	\$	50,000
2021	OPS	Deferred from 2020	Belly Dump Trailers x2	2	\$	104,000
2021	OPS	Deferred from 2020	New SUV	1	\$	52,000
2021	OPS	Deferred from 2020	Retriever	1	\$	25,000
2021	OPS	Replacement	Grader	1	\$	550,000
2021	OPS	Replacement	Grader	1	\$	550,000
2021	OPS	Replacement	Grader	1	\$	550,000
2021	OPS	Replacement	Plow	1	\$	20,000
2021	OPS	Replacement	Pickup Trucks	1	\$	60,000
2021	OPS	Replacement	Pickup Trucks	1	\$	45,000
2021	OPS	Replacement	Pickup Trucks	1	\$	51,500
2021	OPS	Replacement	Pickup Trucks	1	\$	51,500
2021	OPS	Replacement	Pickup Trucks	1	\$	51,500
2021	AG	Replacement	Mower	1	\$	18,000
2021	AG	Replacement	Pickup Trucks	1	\$	51,500
2021	AG	Replacement	Sprayers	1	\$	60,000
2021	AG	Replacement	Skid Steer	1	\$	105,000
2021	AG	Deferred from 2020	Rotary Cutter	1	\$	50,000
2021	PATROL	Replacement	Patrol Vehicles	1	\$	55,000

	<b>2021</b>
<b>OPS</b>	\$ 2,535,500
<b>AG</b>	\$ 284,500
<b>PATROL</b>	\$ 55,000
<b>Total Capital</b>	\$ 2,875,000





## 2021 Budget Disposals

<u>Year</u>	<u>Department</u>	<u>Acquisition Type</u>	<u>Description</u>	<u>Salvage Value (12% Purchase Price)</u>
2020	OPS	2020 Deferred Disposal	SUV	\$ 3,500.00
2020	OPS	2020 Deferred Disposal	Belly Dump Trailer	\$ 10,000.00
2020	OPS	2020 Deferred Disposal	Belly Dump Trailer	\$ 10,000.00
2020	OPS	2020 Deferred Disposal	Gravel Truck	\$ 25,000.00
2020	OPS	2020 Deferred Disposal	Plow	\$ 1,500.00
2021	OPS	2021 Disposal	3500 Pickup with Deck	\$ 7,200
2021	OPS	2021 Disposal	2500 Pickup	\$ 5,400
2021	OPS	2021 Disposal	2500 Pickup	\$ 6,180
2021	OPS	2021 Disposal	2500 Pickup	\$ 6,180
2021	OPS	2021 Disposal	2500 Pickup	\$ 6,180
2021	OPS	2021 Disposal	Grader	\$ 200,000
2021	OPS	2021 Disposal	Grader	\$ 200,000
2021	OPS	2021 Disposal	Grader	\$ 221,000
2021	AG	2021 Disposal	Disc Mower	\$ 2,160
2021	AG	2021 Disposal	Sprayer System	\$ 7,200
2021	AG	2021 Disposal	Tractor (Lease)	Potential Lease Renewal
2021	AG	2021 Disposal	Tractor (Lease)	Potential Lease Renewal
2021	AG	2021 Disposal	Skid Steer	\$ 96,000
2021	PATROL	2021 Disposal	Patrol Car	\$ 8,760

	<b>2021</b>
<b>OPS</b>	\$ 702,140
<b>AG</b>	\$ 105,360
<b>PATROL</b>	\$ 8,760
<b>Total Capital</b>	\$ 816,260



**Mountain View**  
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# Project Sheet

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<b>Department:</b> Operational Services	<b>Year:</b> 2021
<b>Project Name:</b> Gravel Pit Engineering	<b>Budget Reference #:</b> OS-21-05
<b>Project Manager:</b> Project Coordinator	<b>Cost Center:</b> 6.10 Operations
<b>RR:</b> N/A	<b>Project Type:</b> Operating
<b>TWP:</b> N/A	<b>Recurring:</b> Yes
<b>Segment:</b> N/A	<b>Service Level Enhancement:</b> No

### Project Description & Benefits:

The County has to continually update our pit plans to stay current with Alberta Environment codes of practice to operate its gravel pits. In 2021 the County needs to submit an updated pit plan for the Burrell Pit. This update requires a survey crew to go out and resurvey the area of the pit, volumes of stripping and update the gravel pit reclamation plans. This information is then used by Operational Services to calculate our gravel pit reclamation liability as well as gravel reserves.

### Council Goal or Initiative:

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:	
Levies:	
General Revenue:	\$ 40,000.00
<b>Total Funding:</b>	<b>\$ 40,000.00</b>

#### Costs:

	<i>Dollar Amount:</i>
Burrell	\$ 20,000.00
5 Year Renewal Process	\$ 20,000.00
<b>Total Cost:</b>	<b>\$ 40,000.00</b>



# Project Sheet

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<b>Department:</b> Operational Services	<b>Year:</b> 2021
<b>Project Name:</b> Gravel Pit Reclamation	<b>Budget Reference #:</b> OS-21-06
<b>Project Manager:</b> Project Coordinator	<b>Cost Center:</b> Capital
<b>RR:</b> N/A	<b>Project Type:</b> Capital
<b>TWP:</b> N/A	<b>Recurring:</b> No
<b>Segment:</b> N/A	<b>Service Level Enhancement:</b> No

**Project Description & Benefits:**

In 2021, Operational Services plans to reclaim the Burrell Gravel Pit. The area to reclaim is 4.34 hectares. The pit is privately owned and the County has been drawing on the gravel reserves since 2012.

**Council Goal or Initiative:**

Environment:

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

**Project Funding/Costs:**

**Funding Source:**

	<i>Dollar Amount:</i>
Grants:	
Reserves: Pit Stripping and Reclamation	\$ 170,000.00
Levies:	
General Revenue:	\$ -
<b>Total Funding:</b>	<b>\$ 170,000.00</b>

**Costs:**

	<i>Dollar Amount:</i>
Burrell Pit Reclamation	\$ 170,000.00
<b>Total Cost:</b>	<b>\$ 170,000.00</b>



## Budget 2021 Long Term County Reclamation Plan

Pit	Location	Status	Year to Reclaim	Cost to Reclaim in Current \$
Burrell	SE 7-33-4 W5M	Depleted	2021	\$ 159,792.54
N. Dyck	NE 1-32-28 W4M	Depleted	2023	\$ 411,990.19
McDougal	SE 36-32-6 W5M	Depleted	2025	\$ 726,538.53
Bach	NW 32-33-4 W5M	Depleted	2030	\$ 125,228.64
Deer Springs	SE 3-29-5 W5M	Active	2031	\$ 25,258.98
Backstrom	SE 6-31-4 W5M	Active	2032	\$ 257,416.59
Luft/Mtn. View	N 1/2 9-31-3 W5M	Active	2050	\$ 1,353,986.45
Bergen	W 1/2 35-31-5 W5M	Active	2050	\$ 790,234.71
Kammrath-Bartels	SW 23-34-4 W5M	Active	2050	\$ 665,206.48
Winchell	NW 4-29-5 W5M	Active	2050	\$ 335,117.28
White	NW 32-32-2 W5M	Depleted	2050	\$ 297,601.68
Bittner	N 1/2 14-31-27 W4M	Depleted	2050	\$ 385,258.43
				<b>\$ 5,533,630.50</b>

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

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



**Mountain View**  
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# Project Sheet

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<b>Department:</b> Operational Services	<b>Year:</b> 2021
<b>Project Name:</b> Gravel Pit Stripping	<b>Budget Reference #:</b> OS-21-07
<b>Project Manager:</b> Project Coordinator	<b>Cost Center:</b> Capital
<b>RR:</b> N/A	<b>Project Type:</b> Inventory
<b>TWP:</b> N/A	<b>Recurring:</b> Yes
<b>Segment:</b> N/A	<b>Service Level Enhancement:</b> No

### Project Description & Benefits:

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

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

MVC strips in pits prior to crushing, and only strips the amount required to expose enough pit run to crushing. The amount crushed is dependant on the gravel required for the year in combination with existing inventories and planned programs. Programs such as regravelling are planned in the spring when the grader operators submit their maps to their foreman and the regravelling program is created. Most likely we would strip in the Luft-Mountain View, Kammrath-Bartels and the Winchell pits in 2021 but the amounts are unknown.

\*This is not a capital project.

### Council Goal or Initiative:

Infrastructure:

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

### Project Funding/Costs:

#### Funding Source:

	<i>Dollar Amount:</i>
Grants:	
Reserves:            Unfunded Liability for Reclamation	\$           170,000.00
Levies:	
General Revenue:	\$           130,000.00
<b>Total Funding:</b>	<b>\$           300,000.00</b>

#### Costs:

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



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

# Project Sheet

10 - 1408 Twp. Rd. 320 / Postal Bag 100, Didsbury, AB Canada TOM 0W0  
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www.mountainviewcounty.com

<b>Department:</b> Operational Services	<b>Year:</b> 2021
<b>Project Name:</b> Re-Gravel Program	<b>Budget Reference #:</b> OS-21-01
<b>Project Manager:</b> Manager of Operational Services	<b>Cost Center:</b> Capital
<b>RR:</b> N/A	<b>Project Type:</b> Capital
<b>TWP:</b> N/A	<b>Recurring:</b> Yes
<b>Segment:</b> N/A	<b>Service Level Enhancement:</b> No

### Project Description & Benefits:

Operational Services is recommending to move the service level from once every 3 years to once every 4 years 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. As a result of this move to 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.

Updated December 2, 2020 - East Side Gravel Haul (\$650K) removed, it is now being funded through 2020 MSP Grant Allocation

### 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:	MSI	\$ 1,537,500.00
Reserves:		
Levies:	Aggregate Levy	\$ 150,000.00
General Revenue:		\$ -
<b>Total Funding:</b>		<b>\$ 1,687,500.00</b>

#### Costs:

		<i>Dollar Amount:</i>
Hauling, Material and Equipment Costs		\$ 1,687,500.00
<b>Total Cost:</b>		<b>\$ 1,687,500.00</b>



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

# Project Sheet

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

<b>Department:</b> Operational Services	<b>Year:</b> 2021
<b>Project Name:</b> Re-Chipping Program	<b>Budget Reference #:</b> OS-21-02
<b>Project Manager:</b> Manager of Operational Services	<b>Cost Center:</b> Capital
<b>RR:</b> N/A	<b>Project Type:</b> Capital
<b>TWP:</b> N/A	<b>Recurring:</b> Yes
<b>Segment:</b> N/A	<b>Service Level Enhancement:</b> No

### Project Description & Benefits:

Operational Services intends to re-chip its hard surfaced chip seal road inventory every 7 years. In 2020, this will be 121.6 km. Maps of the roads to be re-chipped will be determined in the spring and provided to Council. The cost of delivering this program is expected to fluctuate with the price of asphalt oil, as it is the main driver of costs. The oil price is established via tender in February of the budget year, the analytical data that comprises this program will be used to calculate a more detailed price forecast.

In 2020 extra scope was completed. Administration does not recommend reducing the number of planned km in 2021 for several reasons. This program is completed using internal forces and equipment. Cost savings to the program will result in less equipment costs transferred from the operating budget to the capital project. Approximately 15% of project costs are related directly to equipment. Therefore for every dollar reduction in this program, the operating budget will go up by \$0.15. The others reason to keep the service level consistent is that due to poor weather in any given year service levels might not be met and the program will fall behind. Increasing capacity to catch-up with internal forces will require would be cost prohibitive.

### Council Goal or Initiative:

Governance:

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

### Project Funding/Costs:

#### Funding Source:

	<i>Dollar Amount:</i>
Grants: MSI (\$730K) & Fed Gas Tax (\$770K)	\$ 1,500,000.00
Reserves:	
Levies:	
General Revenue:	\$ -
<b>Total Funding:</b>	<b>\$ 1,500,000.00</b>

#### Costs:

	<i>Dollar Amount:</i>
Gravel, labour and equipment	\$ 1,500,000.00
<b>Total Cost:</b>	<b>\$ 1,500,000.00</b>



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

# Project Sheet

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

<b>Department:</b> Operational Services	<b>Year:</b> 2021
<b>Project Name:</b> Subdivision Chip Program	<b>Budget Reference #:</b> OS-21-03
<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>Recurring:</b> Yes
<b>Segment:</b> N/A	<b>Service Level Enhancement:</b> No

### Project Description & Benefits:

Operational Services selects Subdivisions within the County that require re-chipping based on their current condition. Subdivisions are inspected in the spring and one is selected to be chipped based on condition. This work is contracted out so that our internal crew can remain on the larger roads. Further information to be provided to Council at a later date.

Subdivisions to be rechipped will be decided late summer 2021 based on subdivision conditions at that time.

### 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:	MSI	\$ 120,000.00
Reserves:		
Levies:		
General Revenue:		\$ -
<b>Total Funding:</b>		<b>\$ 120,000.00</b>

#### Costs:

	<i>Dollar Amount:</i>
Subdivision Chipping	\$ 120,000.00
<b>Total Cost: \$ 120,000.00</b>	





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

# Project Sheet

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

<b>Department:</b> Operational Services	<b>Year:</b> 2021
<b>Project Name:</b> Base Stabilization	<b>Budget Reference #:</b> OS-21-04
<b>Project Manager:</b> Manager of Operational Services	<b>Cost Center:</b> Capital
<b>RR:</b> N/A	<b>Project Type:</b> Capital
<b>TWP:</b> N/A	<b>Recurring:</b> No
<b>Segment:</b> N/A	<b>Service Level Enhancement:</b> No

### Project Description & Benefits:

This program takes existing chip seal roads that are no longer meeting service expectations due to surface conditions or base failure and revitalizes them. In year one the surface is removed, the base is recompact and soil stabilant is applied (RIP). In year two additional gravel is added and new double chip seal surface is applied under the annual rechipping program (OS-21-02). Currently Operational Services can complete 9.5 KM of "RIPS" and 9.5 KM of "CHIPS" in a season within the current budget.

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 "Double Chip" is estimated at \$24,670/km (this portion of costs is processed through the Rechipping Budget)

At the March 10, 2021 Meeting Council approved the increase to the Base Stabilization of \$500K to be funded from MSI. Debt was added to coincide with the reconciliation of Debenture funding and Bylaw 21/19

### 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: MSI	\$ 500,000.00
Reserves:	
Levies:	
General Revenue:	
Debt	\$ 600,000.00
<b>Total Funding:</b>	<b>\$ 1,100,000.00</b>

#### Costs:

	<i>Dollar Amount:</i>
Base Stabilization	\$ 1,100,000.00
<b>Total Cost:</b>	<b>\$ 1,100,000.00</b>



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

# Project Sheet

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<b>Department:</b> Operational Services	<b>Year:</b> 2021
<b>Project Name:</b> Range Road 55 Microsurfacing	<b>Budget Reference #:</b> OS-21-10
<b>Project Manager:</b> Project Coordinator	<b>Cost Center:</b> Capital
<b>RR:</b> 55	<b>Project Type:</b> Capital
<b>TWP:</b> N/A	<b>Recurring:</b> No
<b>Segment:</b> R55T323	<b>Service Level Enhancement:</b> No

### Project Description & Benefits:

Microsurfacing is a protective seal coat which aims to extend the life of pavement. It is a thin, tough layer of asphalt emulsion blended with finely crushed stone for traction. This is a cost-effective method to renew the road surface and seal minor cracks and other irregularities. Operational Services plans to micro surface Range Road 55 South of Highway 584 from the southern extent of work completed in 2019 to Twp Rd 323A. This portion of road will be evaluated as an enhanced maintenance option for busy hard surface roads in the County. Line painting would also be added to this portion of the road.

This is a trial application as part of our ongoing asset management initiatives and was initially planned for the 2020 Budget year but was deferred to 2021.

The portion of RR55 that we are looking at micro sealing is chip sealed south of the existing ACP (asphalt) and has never been paved, except for the portions we repaired in 2013. The road was based and chipped in 2005 and 2006. 2nd lift of chips in 2007 and various repairs since.

### 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:	
Levies:	
General Revenue:	\$ 55,000.00
<b>Total Funding:</b>	<b>\$ 55,000.00</b>

#### Costs:

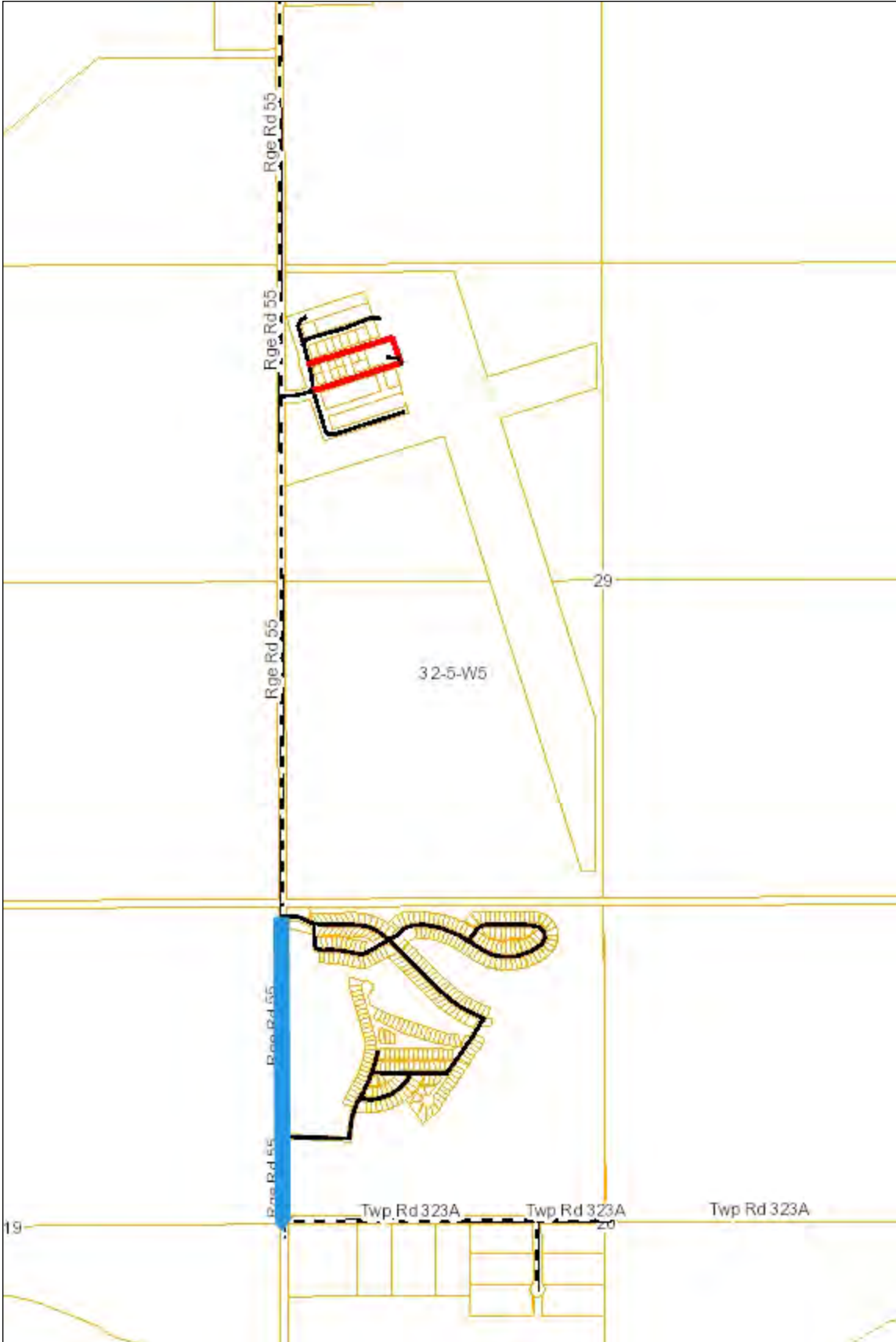
	<i>Dollar Amount:</i>
Microsurfacing	\$ 55,000.00
<b>Total Cost:</b>	<b>\$ 55,000.00</b>



# Mountain View County Range Road 55 Micro-Surfacing



## Legend



## Notes

Not responsible for errors or omissions

1: 15,000



0.8 0 0.38 0.8 Kilometers



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

# Project Sheet

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www.mountainviewcounty.com

<b>Department:</b> Operational Services	<b>Year:</b> 2021
<b>Project Name:</b> Olds Golf Course Road Repair	<b>Budget Reference #:</b> OS-21-13
<b>Project Manager:</b> Project Coordinator	<b>Cost Center:</b> Capital
<b>RR:</b> N/A	<b>Project Type:</b> Capital
<b>TWP:</b> N/A	<b>Recurring:</b> No
<b>Segment:</b> 33106R12	<b>Service Level Enhancement:</b> No

### Project Description & Benefits:

The north subdivision chipseal road at the Olds Golf Course is in need of repairs in several locations.

This is a major road repair and is being proposed separate from the Subdivision Rechip Program because of the size and scope of the work to be completed.

### 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: Road Reserve	\$ 75,000.00
Levies:	
General Revenue:	\$ -
<b>Total Funding:</b>	<b>\$ 75,000.00</b>

#### Costs:

	<i>Dollar Amount:</i>
Road Repairs	\$75,000
<b>Total Cost:</b>	<b>\$ 75,000.00</b>



Legend

- County Towns and Village
- Parcels (PGIS)
- Section Number Grid
- Township Grid

Notes

Not responsible for errors or omissions

1: 15,000



0.8 0 0.38 0.8 Kilometers



**Mountain View**  
COUNTY

# Project Sheet

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<b>Department:</b> Operational Services	<b>Year:</b> 2021
<b>Project Name:</b> Burns Ranch Road Repair	<b>Budget Reference #:</b> OS-21-14
<b>Project Manager:</b> Project Coordinator	<b>Cost Center:</b> Capital
<b>RR:</b> N/A	<b>Project Type:</b> Capital
<b>TWP:</b> T320	<b>Recurring:</b> No
<b>Segment:</b> T320R273	<b>Service Level Enhancement:</b> No

### Project Description & Benefits:

A portion of Burns Ranch Road goes through a low lying wetland area and has needed several repairs in the past. Most recently County crews repaired this segment of road in 2018 but it continues to fall apart. The road was closed in 2020 due to its poor condition. A more aggressive strategy is required to ensure this road remains open year round as it is a Major Collector road that links Mountain View County to Kneehill County. Because this road travels through a wetland a consultant will be required to address this reoccurring problem and submit plans to the province for approval.

### Council Goal or Initiative:

Infrastructure:

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

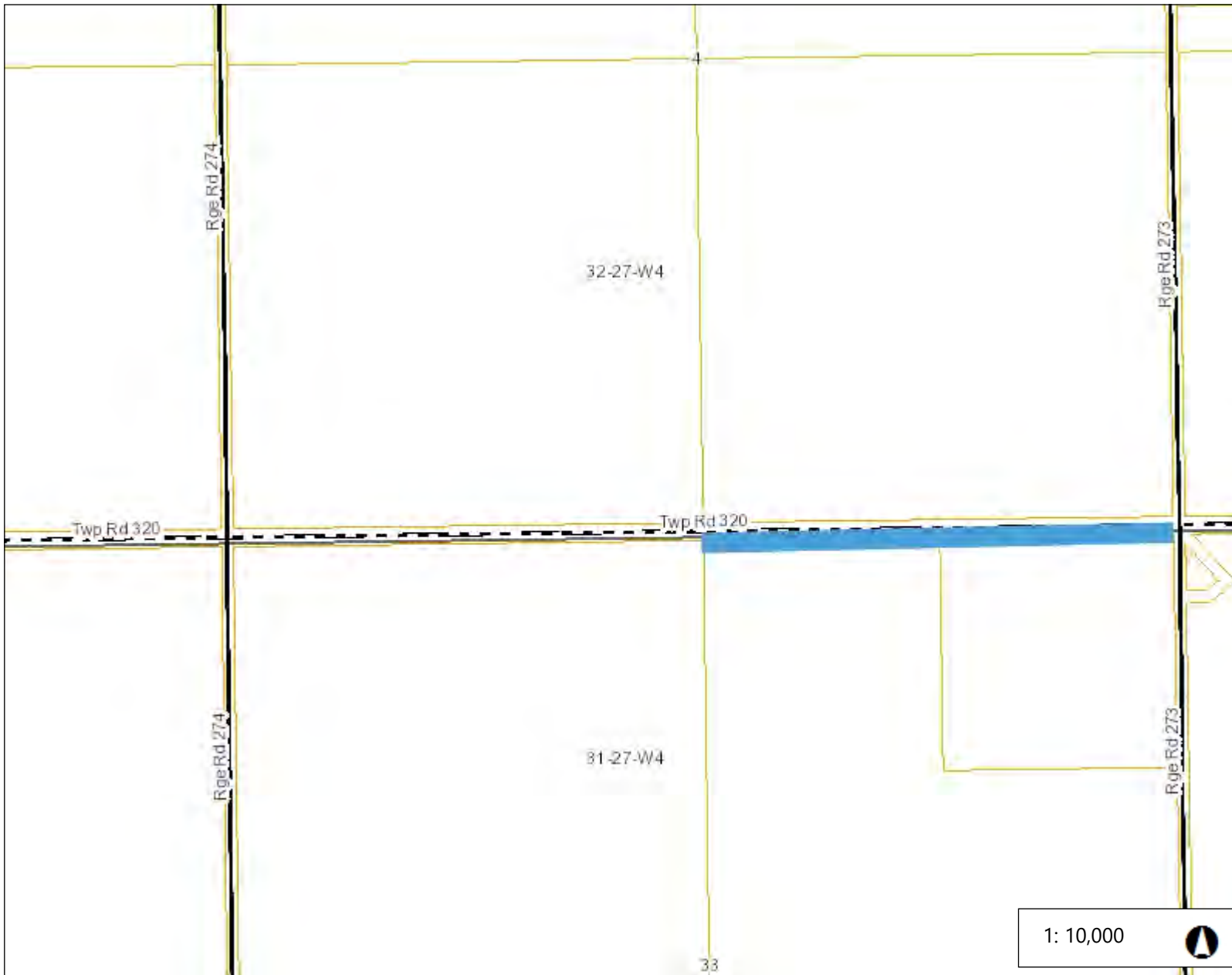
### Project Funding/Costs:

#### Funding Source:

	<i>Dollar Amount:</i>
Grants:	
Reserves: Road Reserve	\$ 205,000.00
Levies:	
General Revenue:	\$ -
<b>Total Funding:</b>	<b>\$ 205,000.00</b>

#### Costs:

	<i>Dollar Amount:</i>
Engineering	\$ 45,000.00
Construction	\$ 160,000.00
<b>Total Cost:</b>	<b>\$ 205,000.00</b>



Legend

- County Towns and Village
- Parcels (PGIS)
- Section Number Grid
- Township Grid

1: 10,000



508.0 0 254.00 508.0 Meters

NAD\_1983\_CSRS\_10TM\_AEP\_Forest  
© Mountain View County

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





## OS-21-14 Burns Ranch Road Repair

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**Mountain View**  
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# Project Sheet

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T 403.335.3311 F 403.335.9207 Toll Free 1.877.264.9754  
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<b>Department:</b> Operational Services	<b>Year:</b> 2021
<b>Project Name:</b> Sundre Salt Shed Repairs	<b>Budget Reference #:</b> OS-21-11
<b>Project Manager:</b> Director of Operational Services	<b>Cost Center:</b> 6.70 Shops
<b>RR:</b> N/A	<b>Project Type:</b> Operating
<b>TWP:</b> N/A	<b>Recurring:</b> No
<b>Segment:</b> N/A	<b>Service Level Enhancement:</b> No

### Project Description & Benefits:

Mountain View County and Volker Stevin share the sand and salt storage building in Sundre. All building related costs are split 50/50. This building was constructed in 2006 and now is in need of repair due to age and the corrosive nature of salt. A new tarp will be installed on the entire structure. When the tarp is off 2 of 3 doors will also be replaced. The third door was replaced in 2019.

### 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: Facility	\$ 57,500.00
Levies:	
General Revenue:	
<b>Total Funding:</b>	<b>\$ 57,500.00</b>

#### Costs:

	<i>Dollar Amount:</i>
MVC Tarp Portion	\$ 47,500.00
MVC Door Portion	\$ 10,000.00
<b>Total Cost:</b>	<b>\$ 57,500.00</b>



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

# Project Sheet

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www.mountainviewcounty.com

<b>Department:</b> Operational Services	<b>Year:</b> 2021
<b>Project Name:</b> Olds Shop Floor Drains	<b>Budget Reference #:</b> OS-21-12
<b>Project Manager:</b> Support Technician	<b>Cost Center:</b> 6.70 Shops
<b>RR:</b> N/A	<b>Project Type:</b> Operating
<b>TWP:</b> N/A	<b>Recurring:</b> No
<b>Segment:</b> N/A	<b>Service Level Enhancement:</b> No

### Project Description & Benefits:

This project involves the installation of floor drains and an underground holding/pump-out tank for the Olds Shop.

The flooding of floor drains is both a health and safety issue and detrimental to the condition/life of the asset.

### Council Goal or Initiative:

Infrastructure:

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

### Project Funding/Costs:

#### Funding Source:

	<i>Dollar Amount:</i>
Grants:	
Reserves:	
Levies:	
General Revenue:	\$ 16,000.00
<b>Total Funding:</b>	<b>\$ 16,000.00</b>

#### Costs:

	<i>Dollar Amount:</i>
Installation Costs	\$ 16,000.00
<b>Total Cost:</b>	<b>\$ 16,000.00</b>



**Mountain View**  
COUNTY

# Project Sheet

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

<b>Department:</b> Planning and Development Services	<b>Year:</b> 2021
<b>Project Name:</b> Land Use Bylaw Review	<b>Budget Reference #:</b> PD-21-01
<b>Project Manager:</b> Director of Planning & Development	<b>Cost Center:</b> 4.10 Planning
<b>RR:</b> _____	<b>Project Type:</b> Operating
<b>TWP:</b> _____	<b>Recurring:</b> No
<b>Segment:</b> _____	<b>Service Level Enhancement:</b> No

### Project Description & Benefits:

A review of Land Use Bylaw. Since the last review in 2018, Administration has identified a list of items throughout the document, none of which will significantly impact uses or existing Districts. Council, as the Steering Committee will determine the scope of the Review and public engagement will be required.

### Council Goal or Initiative:

Governance:

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

### Project Funding/Costs:

#### Funding Source:

	<i>Dollar Amount:</i>
Grants:	
Reserves:	
Levies:	
General Revenue:	\$ 6,100.00
<b>Total Funding:</b>	<b>\$ 6,100.00</b>

#### Costs:

	<i>Dollar Amount:</i>
Public Engagement (Open House)	\$ 5,000.00
Staff Overtime	\$ 1,100.00
<b>Total Cost:</b>	<b>\$ 6,100.00</b>



# Planning & Development Report

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Council is requested to provide the appropriate input and direction for the 2021 Workplan for Planning and Development.

## Review of the 2020 Workplan

The Department's projects for 2020 included:

1. Continuation of the IDP Reviews with the Town of Olds, Town of Carstairs, Town of Didsbury and Town of Sundre.
2. The MDP Review included a virtual Open House and a Public Hearing was held on November 18, 2020.  
Additional amendments will be considered on December 2, 2020.

Service levels as reflected by the average time to process and make a decision on subdivision and development permit applications are well below the legislated time limits. A service levels review of 2020 YTD is included as **attachment 01**.

## Proposed Workplan for 2021

Administration identified the following as projects for consideration of the 2021 Workplan:

1. Complete the outstanding IDP Reviews.
2. Items identified after the approval of the MDP include a Land Use Bylaw Amendment; review of existing ASP for compliance; and Policies and Procedures amendments.

*RC20-311 That Council receive the Bergen ASP Amendment request as information and direct Planning to include the request with the MDP Review. (May 27, 2020)*

3. Continue the Eagle Valley ASP Review that was placed on hold until conclusion of the MDP Review.

*RC19-481 That Council direct that Administration undertake the 2019 Municipal Development Plan Review prior to proceeding with the Eagle Valley Area Structure Plan and circulation of a draft ASP. (August 14, 2019)*

4. Land Use Bylaw Review. (Project Sheet PD21-01)

*RC19-596 That Council request that staff bring forward the matter of setback relaxations during the next Land Use Bylaw review. (October 2, 2019)*

## Projects with Undetermined Timeline

Provincial initiatives

1. Red Deer Regional Plan - assisting Council with this initiative is likely, although the timing is uncertain. This will be a significant item requiring Council and Planning's participation.
2. The Upper Red Deer River Hazard Study will require policy and Land Use Bylaw amendments.

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Attachment 01 Service Levels Review for 2020 YTD

PREPARED BY: MB

### Service Level Review of 2020 Year to Date (YTD) from January 1<sup>st</sup> – August 31<sup>st</sup>

The Department's service level report is based on the time (number of days) to process applications and the number of decisions made on redesignation, subdivision, Development Permits and Compliance Certificates. Planning and Development also represent the Approving Authority when decisions are appealed. The statistics in 2020 Year to Date (YTD) are compared to the previous years. Activities (not as a result of applications) include complaints that result in enforcement of the Land Use Bylaw and the Unsightly Property Bylaw.

Due to COVID-19, one Council meeting was cancelled, and a Public Hearing had to be rescheduled and re-advertised. Four (4) Municipal Planning Commission (MPC) meetings were cancelled as a result of COVID-19: three (3) as a direct result of provincial legislative changes that extended appeal dates; and one (1) as a result of internet connectivity issues. Changes to processes were made to accommodate electronic Public Hearings and electronic Public Meetings.

Time limits to make decisions on subdivisions and Development Permits are legislated in the Municipal Government Act (MGA) and the Subdivision and Development Regulation. Statistics on decisions in 2020 YTD and previous years provides Council an overview on how the Department meets the legislated timelines and may guide future service level targets.

The Department is well within the decision time limits set by provincial legislation and 2020 YTD statistics are comparable to the same period in 2019 and comparable with previous years. The 2020 YTD statistics is for the period from January 1<sup>st</sup> to August 31<sup>st</sup>. Note that the days are calendar days, not business days.

#### Planning: Redesignation

The MGA does not specify a time limit on decision making for redesignation applications.

Table 1 Redesignation Statistics

<b>Redesignation</b>	<b>2016</b> Jan 1 to Dec 31	<b>2017</b> Jan 1 to Dec 31	<b>2018</b> Jan 1 to Aug 31	<b>2019</b> Jan 1 – Dec 31 with Jan 1 – Aug 31 in brackets	<b>2020 YTD</b> Jan 1- Aug 31
Total # decisions made	56	55	51	38 (32)	24
Average # days from submission to decision	133	172	147	128 (140)	134

Figure 1 Number of Redesignation decisions

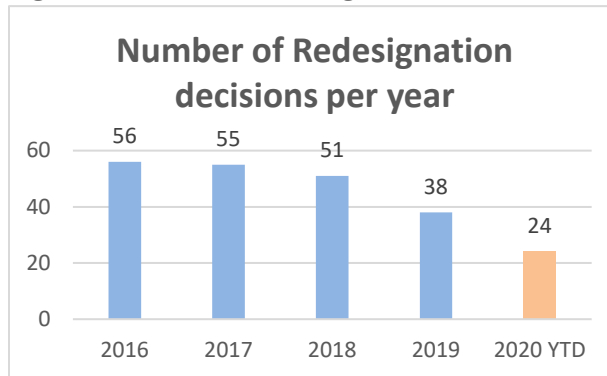
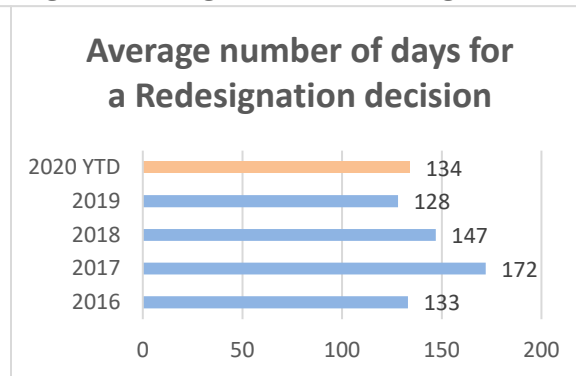


Figure 2 Average time for a redesignation decision



A few redesignation files required additional time to allow for the County to make provisions for and adapt to electronic Public Hearings.

### **Planning: Subdivision**

In accordance with Section 6 of the Subdivision and Development Regulation, a decision must be made within 60 days of a complete application otherwise, it is deemed refused. A Time Extension Agreement starts the 60 days once the redesignation decision is made by Council and forms part of the application package that the applicant submits. If more time is required, the Applicant must agree and sign a Time Extension Agreement.

Table 2 Subdivision Statistics

<b>Subdivision</b>	<b>2016 Jan 1 to Dec 31</b>	<b>2017 Jan 1 to Dec 31</b>	<b>2018 Jan 1 to Aug 31</b>	<b>2019 Jan 1 – Dec 31 with Jan 1 – Aug 31 in brackets</b>	<b>2020 YTD Jan 1- Aug 31</b>
Total # decisions made	46	41	41	39 (29)	28
Average # days from redesignation approval to decision	32	28	25	37 (29)	30

Figure 3 Number of subdivision decisions

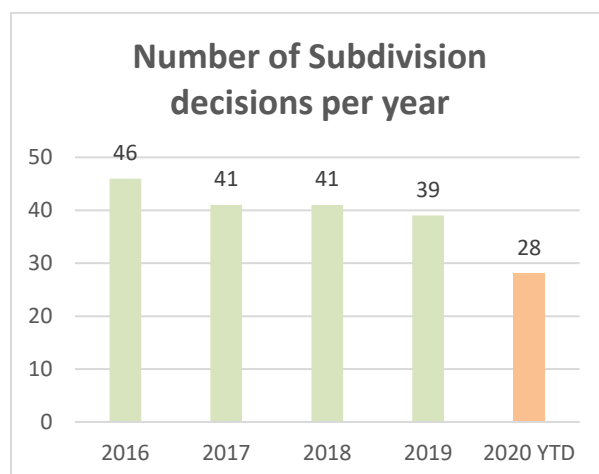
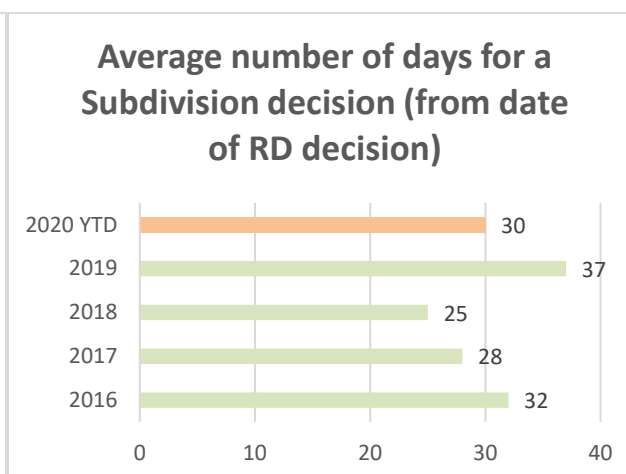


Figure 4 Average time for a subdivision decision



The average processing time of the subdivision applications is well below the Provincial legislated time of 60 days. The average processing time and number of decisions in 2020 YTD is comparable to the same period in 2019.

#### **Development: Development Permit**

Decision time limits in the MGA (s.684) for a decision on a completed Development Permit application is **40 days** unless the applicant has entered into a Time Extension Agreement. This time limit applies to Permitted Uses and Discretionary Uses, although Discretionary Uses generally take longer as the uses may require additional review, circulation, additional information etc.

Table 3 Development Permits – Permitted Use Statistics

Permitted Use	2016 Jan 1 to Dec 31	2017 Jan 1 to Dec 31	2018 Jan 1 to Dec 31	2019 Jan 1 – Dec 31 with Jan 1 – Aug 31 in brackets	2020 YTD Jan 1- Aug 31
Total # decisions made	78	98	74	64 (39)	60
Average # days from submission to decision	8	11	11	23 (6)	10

Figure 5 Number of Permitted Use Decisions

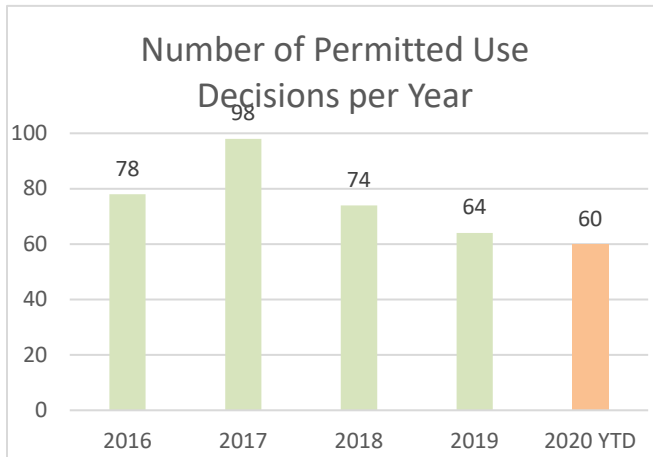
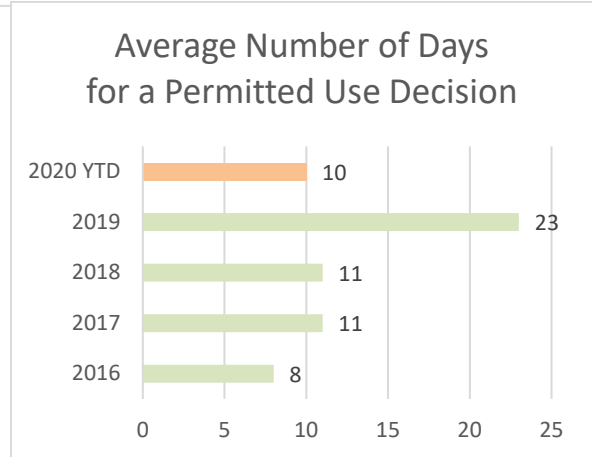


Figure 6 Average Time for a Decision



The number of decisions on Permitted Use Development Permit in 2020 YTD at 60 is greater than the comparable number of decisions made at the same time in 2019 at 39. The average time to make a decision is comparable to the average time in the previous years.

Table 4 Development Permits - Discretionary Statistics

Discretionary Use	2016 Jan 1 to Dec 31	2017 Jan 1 to Dec 31	2018 Jan 1 to Aug 31	2019 Jan 1 – Dec 31 with Jan 1 – Aug 31 in brackets	2020 YTD Jan 1- Aug 31
Total # decisions made	133	121	107	85 (54)	57
Average # days from submission to decision	30	31	33	31 (29)	34

Figure 7 Number of Discretionary Use Decisions

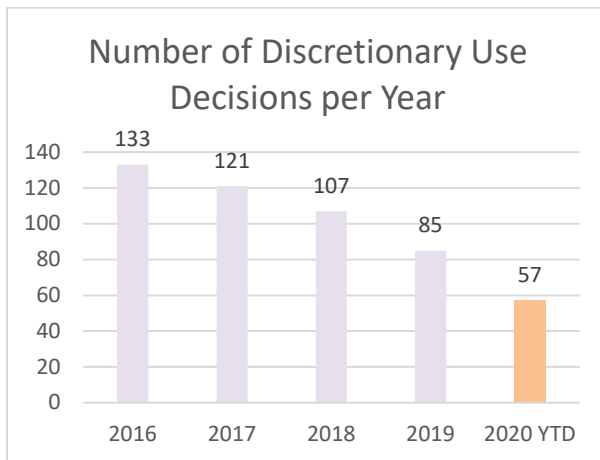
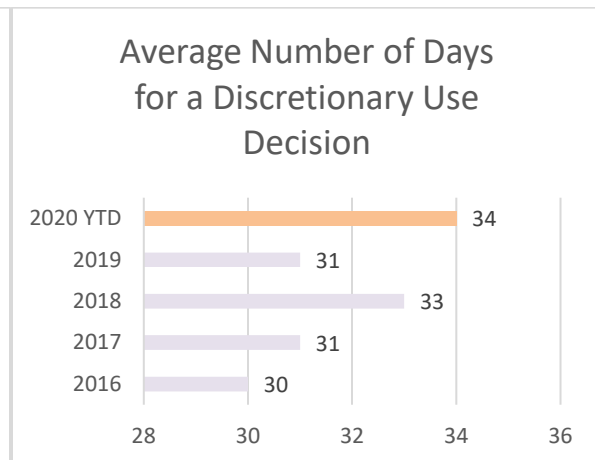


Figure 8 Average time for a decision





On average, it took five (5) days longer in 2020 YTD to process Discretionary Use applications compared to the same period in 2019.

**Development: Compliance Certificate**

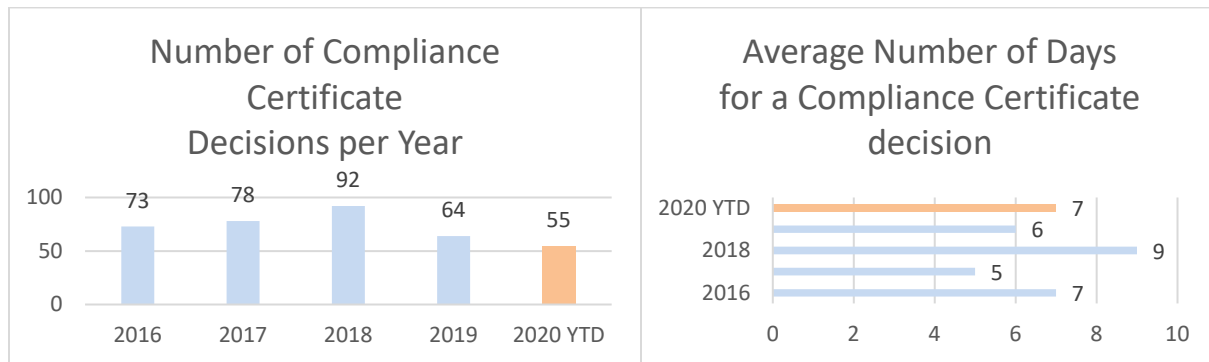
There is no legislated time frame for Compliance Certificates and the Department’s goal is to process these applications within a week. Processing of original Real Property Reports (RPRs) for the Compliance Certificate changed as a result of COVID-19.

Table 5 Compliance Certificates Statistics

<b>Compliance Certificates</b>	<b>2016</b> Jan 1 to Dec 31	<b>2017</b> Jan 1 to Dec 31	<b>2018</b> Jan 1 to Aug 31	<b>2019</b> Jan 1 – Dec 31 with Jan 1 – Aug 31 in brackets	<b>2020 YTD</b> Jan 1- Aug 31
Total # decisions made	73	78	92	64 (50)	55
Average # days from submission to decision	7	5	9	6 (5)	7

Figure 9 Number of Compliance Decisions

Figure 10 Average Time for a Decision



**Other activity**

**Development: Enforcement**

Formal complaints received in 2020 YTD (54) is more compared to the same period in 2019 (45). The Bylaw Officer diligently works on files and the closure rate is comparable to previous years.

<b>Bylaw Complaints</b>	<b>2016</b> Jan 1 to Dec 31	<b>2017</b> Jan 1 to Dec 31	<b>2018</b> Jan 1 to Aug 31	<b>2019</b> Jan 1 – Dec 31 with Jan 1 – Aug 31 in brackets	<b>2020 YTD</b> Jan 1- Aug 31
Total # complaint files received	53	51	47	68 (43)	54
Total # of complaint files closed	47	56	37	57 (38)	45

Figure 11 Number of Complaints Received

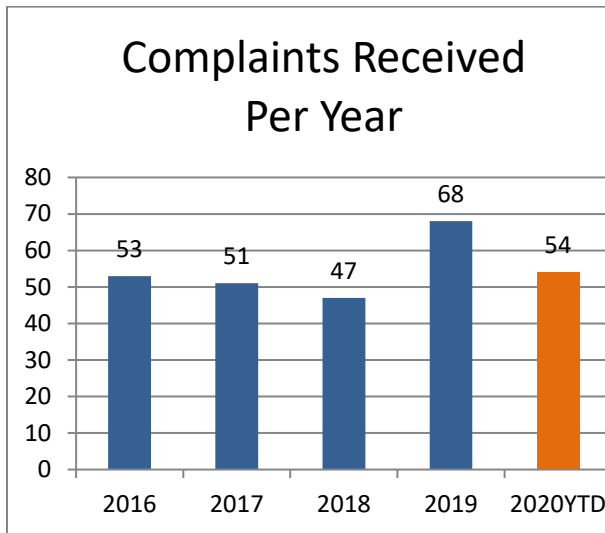
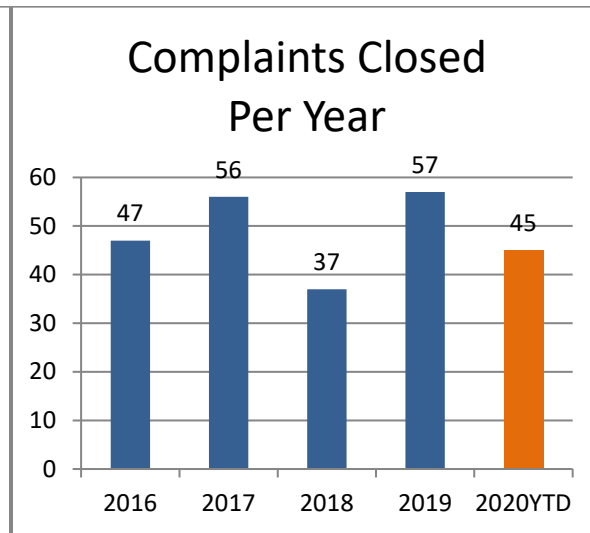


Figure 12 Number of Complaints Closed



### Subdivision and Development Appeals

The MGA makes provisions to appeal a subdivision decision to either the Subdivision and Development Appeal Board (SDAB) or the Municipal Government Board (MGB). Development Permits are appealed to the SDAB. Note that only decisions made before Aug 31<sup>st</sup>.

Table 6 Appeal Decision Statistics

<b>Appeals</b>	<b>2016</b> (Jan 1 to Dec 31)	<b>2017</b> (Jan 1 to Dec 31)	<b>2018</b> (Jan 1 to Dec 31)	<b>2019</b> (Jan 1 to Aug 31)	<b>2020 YTD</b> (Jan 1 – Aug 31)
SDAB (DP)	7	1 ISDAB 1	6 1 Unsightly	5	1
SDAB (Stop Order)	0	1 void due to compliance	2	2	0
SDAB (Subdivision)	0	0	0	2	1
MGB (Subdivision)	4	1	5	5	1
S.690	0	0	1 (Mediation that resulted in appeal withdrawn)	0	0
<b>Total</b>	<b>11</b>	<b>3</b>	<b>14</b>	<b>14</b>	<b>3</b>

**Permitting Services**

As an Accredited Municipality, we administer the Safety Codes Act, through the Quality Management Plan (QMP) to deliver services in the building, electrical, plumbing, gas, and fire codes. Monthly statistics are included in Quarterly Reports to Council. Safety Code Council conduct audits to ensure compliance with the QMP.

**Other Bylaws (Dog Control Bylaw, Animal Control Bylaw, Topsoil Bylaw)**

Planning and Development supports other County Departments when administering the Animal Control Bylaw and Topsoil Bylaw. Planning and Development also provide support as needed to the Town of Didsbury that provides contract services for the Dog Control Bylaw under a separate agreement.



**Mountain View**  
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## Carry Forward Projects





**Budget 2021  
Carry Forward Projects  
In Presentation Order**

Budget Reference	Project	Carry Forward		Grand Total
		Carry Forward from 2020 Budget	Carry Forward from 2020 Council Resolutions	
CS-20-11	Mapping Access for Grader Operators	4,422		4,422
CS-20-12	Upgrade Switches to VOIP (RC20-634)		20,000	20,000
CS-20-13	Upgrade Internet (RC20-634)		19,300	19,300
CS-20-14	City View Portal (RC20-634)		23,041	23,041
CS-20-15	Laptop Upgrades (RC20-634)		44,660	44,660
LS-20-07	E-Ticketing (RC20-634)		6,000	6,000
LS-20-02	Cremona Sports Park Funding Request	180,000		180,000
LS-20-05	Community Grants (RC20-634)		143,573	143,573
LS-20-06	Village of Cremona - Center Ave N Project (RC20-560)		234,000	234,000
OS-19-10	2019 Capital Bridge	320,131		320,131
OS-20-15	2020 Capital Bridge	1,314,866		1,314,866
OS-20-20	Bridge Engineering (RC20-513)		254,095	254,095
OS-19-15	Gravel Road Stabilization Trial	67,522		67,522
OS-20-05	Asphalt Long Patching	391,376		391,376
OS-20-10	Bergen Road Construction	6,055,830		6,055,830
OS-20-19	East Side Gravel Haul (RC20-513)		476,966	476,966
CS-20-10	Install WiFi in County Shops - Cremona Shop	2,185		2,185
	Install WiFi in County Shops - Olds Shop	2,185		2,185
	Install WiFi in County Shops - Sundre Shop	251		251
OS-20-18	Bergen Shop (RC20-513)		648,430	648,430
OS-19-20	Olds/Didsbury Airport Lot Reconfiguration	40,000		40,000
OS-20-08	2020 Equipment Replacement	921,050		921,050
OS-20-21	Coal Camp Bank Protection (RC20-160)		1,319,568	1,319,568
PD-18-01	IDP Review	50,641		50,641
		<b>9,350,458</b>	<b>3,189,633</b>	<b>12,540,091</b>



**Mountain View**  
COUNTY

# Project Sheet

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

Department:	Corporate Services	Year:	2020
Project Name:	Mapping Access for Grader Operators	Budget Reference #:	CS-20-11
Project Manager:	Mgr Business Serv/IT	Project #:	
RR:		Cost Centre:	1.3
		TWP:	
		Segment:	

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

Approved: Y/N

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

### Project Description & Benefits:

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

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

### Council Goal or Initiative:

Infrastructure:

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

### Project Funding/Costs:

<b>Funding Source:</b>		
<u>Types of Funding:</u>		<u>Dollar Amount:</u>
Grants:		4,422.24
Reserves:	Carry Over Project Reserve:	
Levies:		
<b>Total Funding:</b>		<b>\$4,422.24</b>

<b>Costs:</b>		
		<u>Dollar Amount:</u>
Android tablet & accessories - 11 @ \$650		4,422.24
Tablet mount - 11 @ \$300		
Cell account - 11 @ \$50 per month maximum (operating)		
<b>Total Cost:</b>		<b>\$4,422.24</b>

### Project Close Out Year End Status

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



**Mountain View**  
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# Project Sheet

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>	Corporate Services	<b>Year:</b>	2020
<b>Project Name:</b>	Upgrade Switches to VOIP	<b>Budget Reference #:</b>	CS-20-12
<b>Project Manager:</b>	_____	<b>Project #:</b>	_____
<b>RR:</b>	_____	<b>TWP:</b>	_____
		<b>Cost Centre:</b>	_____
		<b>Segment:</b>	_____

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

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

### Project Description & Benefits:

This would allow for softphone use inside and outside of the office. The software could be installed on users' computers to be able to connect to the County phone switch as if they were in the office, reception would continue to operate as normal. This project includes \$15,000 for upgrades to switches which is included in CS-21-02, additionally it includes \$2,000 for software, however if we complete CS-21-07 Upgrade to Windows Data Center before we begin the VOIP upgrade we would not incur this software expense.

### Council Goal or Initiative:

### Project Funding/Costs:

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

<b>Costs:</b>	<i>Dollar Amount:</i>
Upgrade Switches to Include VOIP	\$20,000.00
<b>Total Cost:</b>	<b>\$20,000.00</b>

### Project Close Out Year End Status

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







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# Project Sheet

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

Department:	CAO Services	Year:	2020
Project Name:	City View Portal	Budget Reference #:	CS-20-14
Project Manager:	Don Oldridge	Project #:	
RR:		TWP:	
		Cost Centre:	
		Segment:	

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

Approved: Y/N

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

### Project Description & Benefits:

This project includes the implementation of a City View website portal for use by ratepayers and agents reducing the need for direct contact. Additionally, there is an annual operating cost increase of \$3,000.

Project was initially approved under the Municipal Operating Support Transfer (MOST) grant, however the project is unlikely to be complete by the March 31, 2021 deadline. The full project costs of \$40K are being re-proposed under the new Canada Healthy Communities Initiative Grant for funding in 2021.

### Council Goal or Initiative:

### Project Funding/Costs:

Funding Source:		Dollar Amount:
Types of Funding:		
Grants:	Canada Healthy Communities Initiative	\$23,040.60
Reserves:		
Levies:		
General Revenue:		
<b>Total Funding:</b>		<b>\$23,040.60</b>

Costs:		Dollar Amount:
City View Website Portal Implementation		\$23,040.60
<b>Total Cost:</b>		<b>\$23,040.60</b>

### Project Close Out Year End Status

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



**Mountain View**  
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# Project Sheet

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

Department: Corporate Services Year: 2020

Project Name: Laptop Upgrades Budget Reference #: CS-20-15

Project Manager: \_\_\_\_\_ Project #: \_\_\_\_\_ Cost Centre: \_\_\_\_\_

RR: \_\_\_\_\_ TWP: \_\_\_\_\_ Segment: \_\_\_\_\_

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

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

### Project Description & Benefits:

This project would see all employee desktop models replaced with laptops to make the work from home transition easier should it be necessary.

### Council Goal or Initiative:

### Project Funding/Costs:

#### Funding Source:

##### Types of Funding:

Grants: MOST Grant

Reserves:

Levies:

General Revenue:

Dollar Amount:

\$44,660.35

**Total Funding: \$44,660.35**

#### Costs:

Laptops

Dollar Amount:

\$44,660.35

**Total Cost: \$44,660.35**

### Project Close Out Year End Status

Carry forward: Y/N Finance only at year end

Project Manager: \_\_\_\_\_ Amount spent: \_\_\_\_\_

Project Director: \_\_\_\_\_ Budget Remaining: \_\_\_\_\_



**Mountain View**  
COUNTY

# Project Sheet

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

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

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

### Project Description & Benefits:

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

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

### Council Goal or Initiative:

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

### Project Funding/Costs:

#### Funding Source:

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

#### Costs:

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

### Project Close Out Year End Status

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



**Mountain View**  
COUNTY

# Project Sheet

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

Department: Legislative, Community & Agricultural Service Year: 2020

Project Name: Community Grants Budget Reference #: LS-20-05

Project Manager: \_\_\_\_\_ Project #: \_\_\_\_\_ Cost Centre: \_\_\_\_\_

RR: \_\_\_\_\_ TWP: \_\_\_\_\_ Segment: \_\_\_\_\_

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

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

### Project Description & Benefits:

Council Motion RC20-687 - Council approved the funding for Greenwood Neighbourhood Place for \$30,000 from the MOST Grant Funding

### Council Goal or Initiative:

### Project Funding/Costs:

#### Funding Source:

<u>Types of Funding:</u>	<u>Dollar Amount:</u>
Grants: MOST Grant	\$143,572.36
Reserves:	
Levies:	
General Revenue:	
<b>Total Funding:</b>	<b>\$143,572.36</b>

#### Costs:

	<u>Dollar Amount:</u>
Community Grant	\$143,572.36
<b>Total Cost:</b>	<b>\$143,572.36</b>

### Project Close Out Year End Status

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



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10 - 1408 Twp. Rd. 320 / Postal Bag 100, Didsbury, AB Canada TOM OW0  
T 403.335.3311 F 403.335.9207 Toll Free 1.877.264.9754  
www.mountainviewcounty.com

<b>Department:</b> Legislative, Community & Agricultural Services	<b>Year:</b> 2021
<b>Project Name:</b> Village of Cremona - Center Ave N Project	<b>Budget Reference #:</b> LS-20-06
<b>Project Manager:</b> Director of Legislative, Community & Ag Services	<b>Cost Center:</b> 5.60 Comm. Serv
<b>RR:</b> _____	<b>Project Type:</b> Operating
<b>TWP:</b> _____	<b>Recurring:</b> No
<b>Segment:</b> _____	<b>Service Level Enhancement:</b> No

### Project Description & Benefits:

At the October 14, 2020 Council Meeting Council approved funding of \$234,000 for the Village of Cremona Center Ave N Project

### Council Goal or Initiative:

### Project Funding/Costs:

#### Funding Source:

	<i>Dollar Amount:</i>
Grants:	
Reserves: Carry Over Project Reserve	\$ 234,000.00
Levies:	
General Revenue:	\$ -
<b>Total Funding:</b>	<b>\$ 234,000.00</b>

#### Costs:

	<i>Dollar Amount:</i>
Center Ave N Project	\$ 234,000.00
<b>Total Cost:</b>	<b>\$ 234,000.00</b>



September 29, 2020

Mountain View County ICC  
Bag 1000  
Didsbury AB  
TOM 0W0

Attn: Cremona ICC Members

RE: ICC Reserve Funds Allocation

Dear Colleagues,

The Village of Cremona would like to formally request release of the funds held in the ICC reserve to fund the capital project on Centre Ave N as discussed at the last ICC meeting in January 2020.

At this meeting there was consensus that this proposed project, details of which are outlined below, meets the intent of the reserve fund and would greatly benefit both Cremona and County residents that utilize the facilities. The reason for this request in this fashion is that with Organizational meetings fast approaching, we feel it is important to bring this discussion to County Council before any possible membership changes to the ICC. Further we would require the winter season to plan and secure contracts for the work to be done, so expediting the funding is very important for this to proceed.

Cremona is committed to this project and has already committed 100% of our Municipal Stimulus Program funding to this project for 2021.

#### Centre Ave North Project

The completion of Centre Ave North will complete a much needed connection for the Village but also provide much needed infrastructure improvements to the Arena, Curling rink and Community Hall, all of which are highly used by residents of both the Village and the County.

The project will include:

- 1) Installation of fire hydrant and 2 isolation shut off valves on Village water system to provide better fire protection to the high use facilities.

- 2) Completion of Centre St North and 3 Ave North. Completion of Paving and installation of proper sidewalk and curb and gutter on east side of Centre Ave.
- 3) Installation of parking on west side of Centre Ave along with access pathway connection to the Hall and Arena with improved access and parking for the ballpark.
- 4) Finish Landscaping of Centre Ave North and Arena entrance
- 5) Should funds allow, Cremona would like to work with the Societies to pave the parking lot and finish landscaping to improve function, safety, and overland drainage of this area.

This project will dedicate the ICC funds towards improvements that the Societies would likely not be in a financial position to do themselves and will greatly add to the usability and functionality of the sites. A site overview and some photographs of the existing conditions are attached for reference.

Sincerely,

A handwritten signature in cursive script, appearing to read "Tim Hagen".

Tim Hagen  
Chair ICC  
Mayor  
Village of Cremona

Cc: Robert Reid, Councillor Village of Cremona  
Aaron Gertzen, CAO Village of Cremona  
Jeff Holmes, CAO Mountain View County



Centre St North

Highlight portion shows approximate scope of proposed project.



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Centre Ave North



3 Ave North



Hall Parking area looking north



Curling Rink and Arena Parking Existing





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

<b>Department:</b>	Legislative, Community & Agricultural Services	<b>Year:</b>	2021
<b>and</b>	Planning and Development Services		
<b>Project Name:</b>	E-Ticketing	<b>Budget Reference #:</b>	LS-20-07
<b>Project Manager:</b>	Assist. Director	<b>Cost Center:</b>	Capital
<b>RR:</b>	_____	<b>Project Type:</b>	Capital
<b>TWP:</b>	_____	<b>Recurring:</b>	No
<b>Segment:</b>	_____	<b>Service Level Enhancement:</b>	Yes

### Project Description & Benefits:

Part of the intent of the Provincial Administrative Penalties Act is to restore critical capacity to Alberta's justice system, improving public safety and modernizing resolution systems through a new online system. Phase 2 of this initiative will affect Mountain View County, planned for implementation in the Fall of 2021, requires all law enforcement agencies, including authorized employers with community peace officers who have the authority to enforce the Traffic Safety Act to use electronic ticketing (eTicketing). With the use of e-ticketing and the online resolution tool, it will divert nearly two million traffic tickets from Alberta's courts.

### Council Goal or Initiative:

Community/Quality of Life:

Promote safe communities.

### Project Funding/Costs:

#### Funding Source:

	<i>Dollar Amount:</i>
Grants:	
Reserves:	
Levies:	
General Revenue:	\$ 6,000.00
<b>Total Funding:</b>	<b>\$ 6,000.00</b>

#### Costs:

	<i>Dollar Amount:</i>
E-ticketing (2 systems, hardware and software) - Carry Forward from 2020	\$ 6,000.00
<b>Total Cost:</b>	<b>\$ 6,000.00</b>



**Mountain View**  
COUNTY

# Project Sheet

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

Department:	Corporate Services	Year:	2020
Project Name:	Install WiFi in County Shops	Budget Reference #:	CS-20-10
Project Manager:	Mgr Business Serv/IT	Project #:	
		Cost Centre:	3.80
RR:		TWP:	
		Segment:	

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

Approved: Y/N

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

### Project Description & Benefits:

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

### Council Goal or Initiative:

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

### Project Funding/Costs:

#### Funding Source:

<u>Types of Funding:</u>	<u>Dollar Amount:</u>
Grants:	
Reserves: Carry Over Projects Reserve	4,620.98
Levies:	
General Revenue:	
<b>Total Funding:</b>	<b>\$4,620.98</b>

#### Costs:

	<u>Dollar Amount:</u>
WiFi upgrade	\$4,620.98
<b>Total Cost:</b>	<b>\$4,620.98</b>

### Project Close Out Year End Status

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



## Wi-Fi Project Install at County Shops

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

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

Two options are possible, with option 2 recommended:

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

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

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

### Internet upgrade costs *(Added for option 2)*

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







**Mountain View**  
COUNTY

# Project Sheet

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

<b>Department:</b>	Operational Services	<b>Year:</b>	2019
<b>Project Name:</b>	Gravel Road Stabilization Trial	<b>Budget Reference #:</b>	OS-19-15
<b>Project Manager:</b>	Mgr of Ops	<b>Project #:</b>	
		<b>Cost Centre:</b>	3.80
<b>RR:</b>	N/A	<b>TWP:</b>	N/A
		<b>Segment:</b>	N/A

**Project Type:**

Operating (Non-Recurring)     Operating (Service Level Enhancement)\*  
 Contributed Assets                     Capital

**Approved:** Y/N

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

### Project Description & Benefits:

Operational Services plans to test gravel stabilizers for gravel roads. The goal is to reduce overall gravel usage. Operational Services plans to put out an RFP to test various innovative products. Administration is going to monitor the selected road and compare it to past gravelling cycles. This is part of the overall gravel strategy plan approved by Council to reduce the amount of gravelling through the use of the application of chemical stabilizers.

### Council Goal or Initiative:

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

### Project Funding/Costs:

<b>Funding Source:</b>	<i>Dollar Amount:</i>
<i>Types of Funding:</i>	
Grants:	
Reserves: Carry Over Project Reserve	67,521.76
Levies:	
General Revenue:	
<b>Total Funding:</b>	<b>\$67,521.76</b>

<b>Costs:</b>	<i>Dollar Amount:</i>
Labour, equipment, and materials	\$67,521.76
<b>Total Cost:</b>	<b>\$67,521.76</b>

### Project Close Out Year End Status

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



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

# Project Sheet

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

<b>Department:</b>	Operational Services	<b>Year:</b>	2019
<b>Project Name:</b>	Olds/Dids Airport Lot Reconfiguration	<b>Budget Reference #:</b>	OS-19-20
<b>Project Manager:</b>	Ops. Proj. Coordinator	<b>Project #:</b>	
		<b>Cost Centre:</b>	3.80
<b>RR:</b>	N/A	<b>TWP:</b>	N/A
		<b>Segment:</b>	N/A

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

**Approved:** Y/N

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

### Project Description & Benefits:

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

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

### Council Goal or Initiative:

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

### Project Funding/Costs:

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

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

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

### Project Close Out Year End Status

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

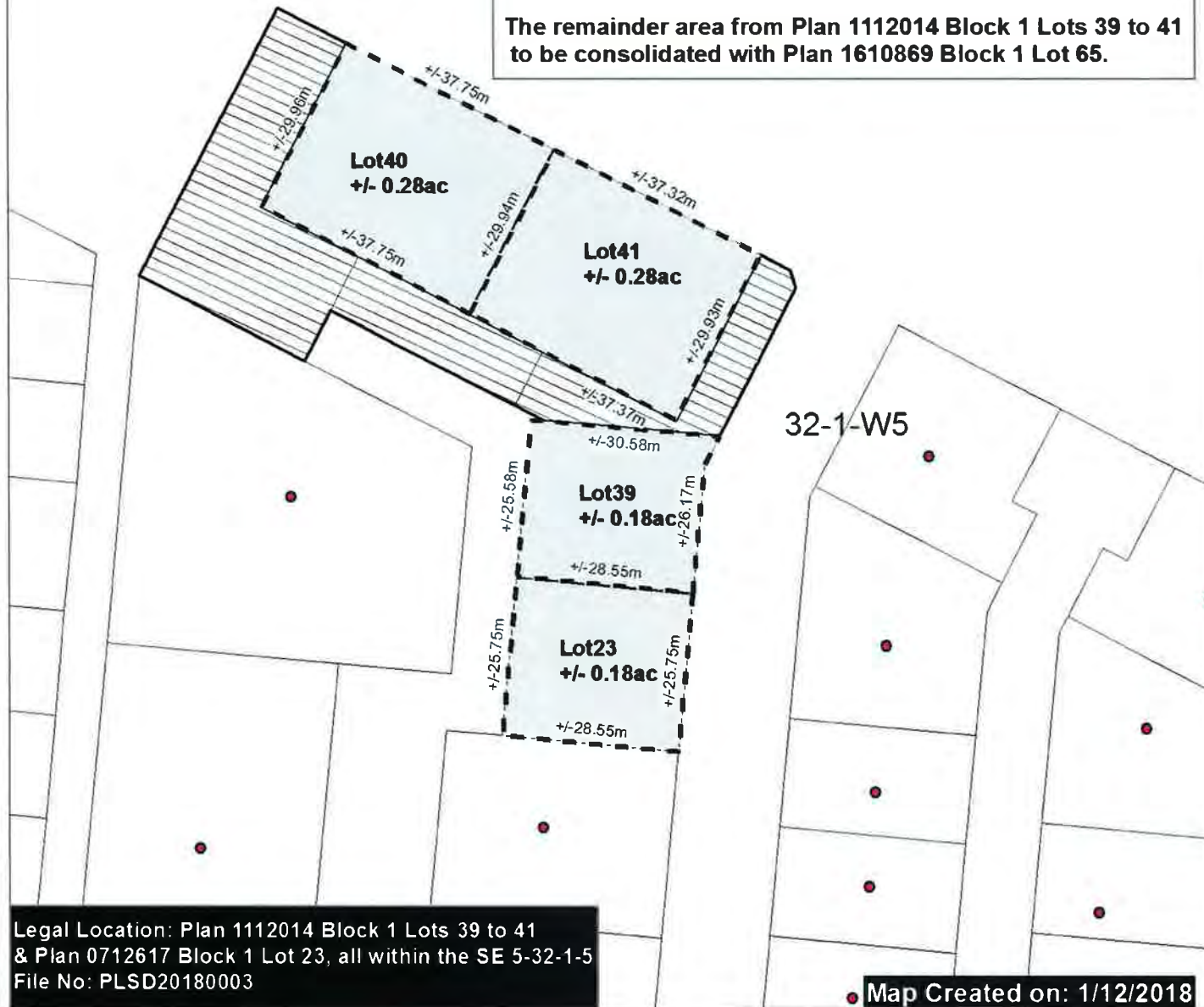


# Mountain View COUNTY

## Site Sketch - Subdivision

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

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



### Legend

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



Scale: 1:1,000

Mountain View County  
NAD\_1983\_CSRS\_10TM\_AEP\_Forest  
Projection: Transverse\_Mercator

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

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

Map Created on: 1/12/2018





**Mountain View**  
COUNTY

# Project Sheet

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

Department:	Operational Services		Year:	2020	
Project Name:	Asphalt Long Patching		Budget Reference #:	OS-20-05	
Project Manager:	Ops Proj Coordinator	Project #:	HP.X.209	Cost Centre:	3.80
RR:	N/A	TWP:	N/A	Segment:	N/A

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

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

### Project Description & Benefits:

Operational Services hires a contractor to apply asphalt patches to the roads based on their condition. Each year the hard surface roads are inspected in the Spring to evaluate the most critical locations for long patching.

### Council Goal or Initiative:

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

### Project Funding/Costs:

Funding Source:	Dollar Amount:
<u>Types of Funding:</u>	
Grants: MSI	\$391,375.81
Reserves:	
Levies:	
General Revenue:	
<b>Total Funding:</b>	<b>\$391,375.81</b>

Costs:	Dollar Amount:
Paving Contractor	\$391,375.81
<b>Total Cost:</b>	<b>\$391,375.81</b>

### Project Close Out Year End Status

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



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

# Project Sheet

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

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

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

### Project Description & Benefits:

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

### Infrastructure:

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

### Project Funding/Costs:

#### Funding Source:

Types of Funding:	Dollar Amount:
Grants: MSI	
Reserves: Carry Over Projects Reserve \$781,650.18/Equipment Fleet Reserve \$139,400	921,050.18
Levies:	
General Revenue:	
<b>Total Funding:</b>	<b>\$921,050.18</b>

#### Costs:

	Dollar Amount:
2020 Purchases	\$781,650.18
2020 Purchases - offset by 2020 trade-in values, greater than forecasted	139,400.00
<b>Total Cost:</b>	<b>\$921,050.18</b>

### Project Close Out Year End Status

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



**Mountain View County  
2020 Capital Acquisition  
Recommendations**

Year	Department	Acquisition Type	Description	Quantity	Price Per Unit	Extended Purchase Price	Purchase 2020	Deferred
2020	Operations	Replacement	Graders x4	4	\$ 550,000	\$ 2,200,000	\$ 1,100,000.00	\$ 1,100,000.00
2020	Operations	Replacement	Wheel Loader	1	\$ 350,000	\$ 350,000		\$ 350,000.00
2020	Operations	Replacement	Large Plows x2	2	\$ 24,000	\$ 48,000	\$ 48,000.00	
2020	Operations	Replacement	Retriever	1	\$ 25,000	\$ 25,000		\$ 25,000.00
2020	Operations	Replacement	1/2 Ton x3	3	\$ 46,667	\$ 140,000	\$ 140,000.00	
2020	Operations	Replacement	3/4 Ton	1	\$ 59,000	\$ 59,000	\$ 59,000.00	
2020	Operations	Replacement	2 Ton with Deck	1	\$ 79,000	\$ 79,000	\$ 79,000.00	
2020	Operations	Replacement	2 Ton Truck Package	3	\$ 120,000	\$ 360,000	\$ 360,000.00	
2020	Operations	Replacement	Plow Truck Package	2	\$ 320,000	\$ 640,000	\$ 640,000.00	
2020	Operations	Replacement	Belly Dump Trailers x2	2	\$ 52,000	\$ 104,000		\$ 104,000.00
2020	Operations	Replacement	New SUV	1	\$ 52,000	\$ 52,000		\$ 52,000.00
2020	Operations	New to Fleet	Retriever	1	\$ 25,000	\$ 25,000		\$ 25,000.00
2020	Operations	New to Fleet	Tilt Trailer	1	\$ 50,000	\$ 50,000		\$ 50,000.00
2020	Operations	New to Fleet	Jeep Trailer (Used)	1	\$ 30,000	\$ 30,000	\$ 30,000.00	
2020	Operations	New to Fleet	Cable Bucket	1	\$ 5,000	\$ 5,000	\$ 5,000.00	
2020	AG	Replacement	Roadside Disc Mower	1	\$ 18,000	\$ 18,000	\$ 18,000.00	
2020	AG	Replacement	Rotary Cutter	1	\$ 50,000	\$ 50,000		\$ 50,000.00

<b>2020</b>	
Operations	\$ 4,167,000
AG	\$ 68,000
<b>TOTAL CAPITAL:</b>	<b>\$ 4,235,000</b>

Deferred	\$ 1,756,000
<b>TOTAL CAPITAL:</b>	<b>\$ 2,479,000</b>



**Mountain View**  
COUNTY

# Project Sheet

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

Department:	Operational Services	Year:	2020
Project Name:	Bergen Road Construction	Budget Reference #:	OS-20-10
Project Manager:	Ops Proj Coordinator	Project #:	Cost Centre: 3.80
RR:	TWP:	Segment:	
Project Type:	<input type="checkbox"/> Operating (Non-Recurring) <input type="checkbox"/> Operating (Service Level Enhancement)* <input type="checkbox"/> Contributed Assets <input checked="" type="checkbox"/> Capital	Approved: Y/N	

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

### Project Description & Benefits:

This project involves reconstruction of Bergen road from Highway 22 to Fallen Timber Trail. This project complies with the CLIP report that has been adopted by Council.

### Council Goal or Initiative:

Infrastructure:

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

### Project Funding/Costs:

#### Funding Source:

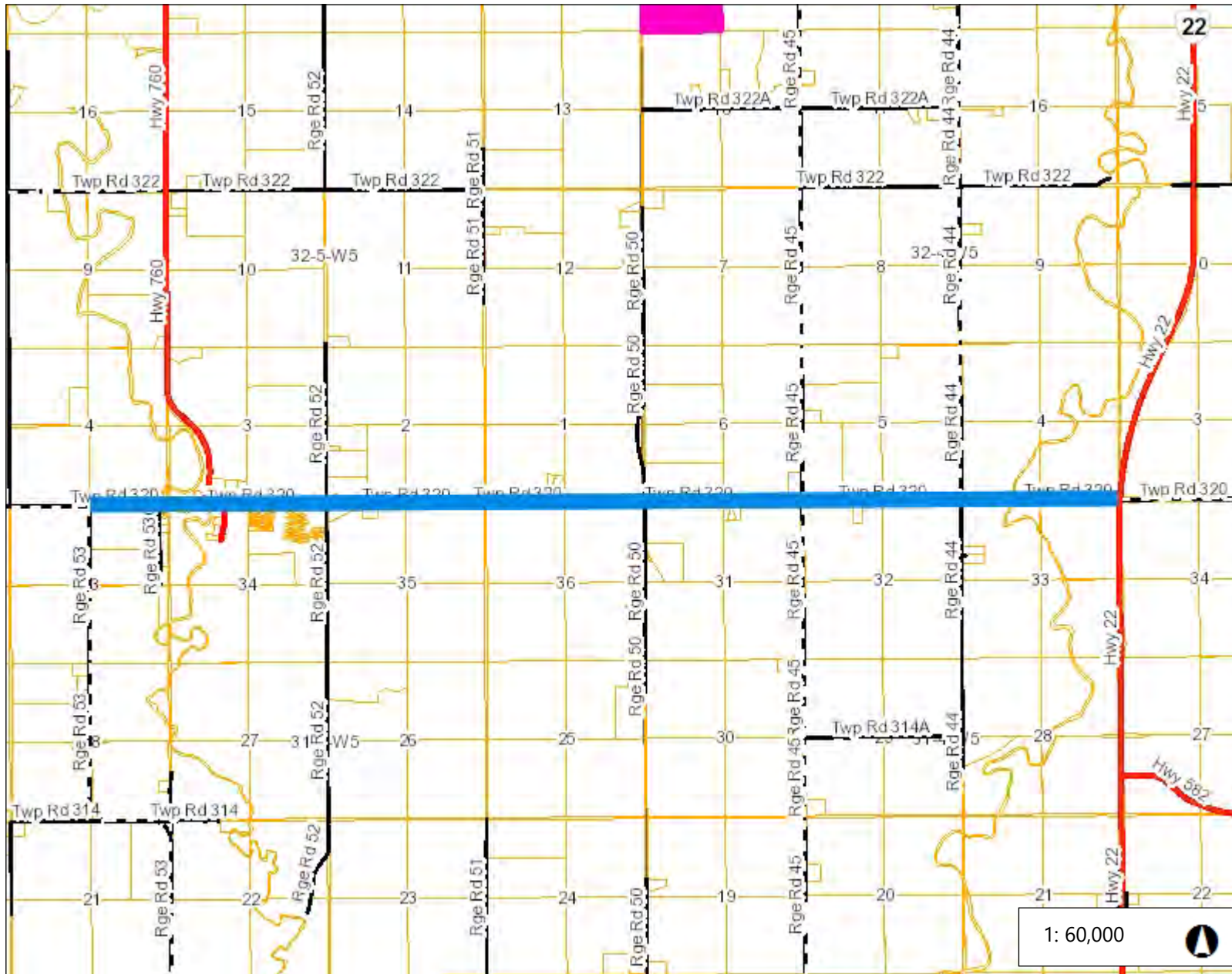
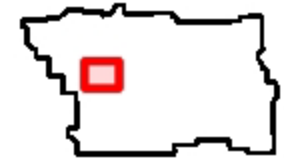
<u>Types of Funding:</u>	<u>Dollar Amount:</u>
Grants:	
Reserves: Carry Over Projects Reserve	1,055,830.11
Levies:	
General Revenue:	
Debt	5,000,000.00
<b>Total Funding:</b>	<b>\$1,055,830.11</b>

#### Costs:

	<u>Dollar Amount:</u>
Bergen Road Construction	\$6,055,830.11
<b>Total Cost:</b>	<b>\$6,055,830.11</b>

### Project Close Out Year End Status

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



Legend

1: 60,000



3,048.0 0 1,524.00 3,048.0 Meters

NAD\_1983\_CSRS\_10TM\_AEP\_Forest  
© Mountain View County

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

# 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:	<u>Operational Services</u>	Year:	<u>2020</u>
Project Name:	<u>Capital Bridge Program</u>	Budget Reference #:	<u>OS-20-15</u>
Project Manager:	<u>Ops Proj Coordinator</u>	Project #:	<u>                    </u>
		Cost Centre:	<u>3.80</u>
RR:	<u>N/A</u>	TWP:	<u>N/A</u>
		Segment:	<u>N/A</u>

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

Approved: Y/N

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

### Project Description & Benefits:

See attached sheets and bridge plan for further bridge information.  
 The plan is for internal crews to complete two bridge pipe replacements.

### Council Goal or Initiative:

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

### Project Funding/Costs:

#### Funding Source:

<u>Types of Funding:</u>	<u>Dollar Amount:</u>
Grants:	
Reserves: Carry Over Project Reserve	1,314,865.54
Levies:	
General Revenue:	
<b>Total Funding:</b>	<b>\$1,314,865.54</b>

#### Costs:

	<u>Dollar Amount:</u>
2020 Capital Bridge Program - Carry Forward to 2021	\$1,314,865.54
<b>Total Cost:</b>	<b>\$1,314,865.54</b>

### Project Close Out Year End Status

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



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

# Project Sheet

10 - 1408 Twp. Rd. 320 / Postal Bag 100, Didsbury, AB Canada TOM OW0  
T 403.335.3311 F 403.335.9207 Toll Free 1.877.264.9754  
www.mountainviewcounty.com

<b>Department:</b> Operational Services	<b>Year:</b> 2021
<b>Project Name:</b> Bergen Shop	<b>Budget Reference #:</b> OS-20-18
<b>Project Manager:</b> _____	<b>Cost Center:</b> Capital
<b>RR:</b> _____	<b>Project Type:</b> Capital
<b>TWP:</b> _____	<b>Recurring:</b> No
<b>Segment:</b> _____	<b>Service Level Enhancement:</b> Yes

**Project Description & Benefits:**

Due to a lack of river crossings, the west end of the county is inefficiently serviced. We will build a 2-bay shop to house graders on county owned land at the Bergen gravel pit, NW 35-31-5-W5. The shop will decrease the amount of "high blading" hours significantly. Currently the grader in the area must drive into the beat from another area which is made even more inefficient by having to travel north to access a crossing of the Red Deer River.

We estimate it will take a crew of approximately 15 people 2.5 months to build the shop. This shop will decrease the amount of time graders will have to travel to service the area, thereby decreasing response times during a snow event. Based on a hurdle rate of 3% over the life of the asset it is anticipated this shop will be a net benefit to the county.

**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: MSP Grant	\$ 650,000.00
Reserves:	
Levies:	
General Revenue:	
<b>Total Funding:</b>	<b>\$ 650,000.00</b>

**Costs:**

	<i>Dollar Amount:</i>
Construction of Bergen Shop	\$ 650,000.00
<b>Total Cost:</b>	<b>\$ 650,000.00</b>





**Mountain View**  
COUNTY

# Project Sheet

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

<b>Department:</b> Operational Services	<b>Year:</b> 2021
<b>Project Name:</b> East Side Gravel Haul	<b>Budget Reference #:</b> OS-20-19
<b>Project Manager:</b> Manager of Operational Services	<b>Cost Center:</b> Capital
<b>RR:</b> N/A	<b>Project Type:</b> Capital
<b>TWP:</b> N/A	<b>Recurring:</b> No
<b>Segment:</b> N/A	<b>Service Level Enhancement:</b> No

### Project Description & Benefits:

Mountain View County has approximately 1800 km of gravel road. The county has a program that operates on a yearly basis to regravell roads. Approximately 1/3 of roads get done each year. The county has a lack of gravel resources on the east side, the majority of gravel deposits are in the west portion of the county. We will move a years supply of gravel from the west to the east and to the Bittner Gravel pit at NW 14-31-27-W4 and will be applied to the necessary road segments in 2021. We were not planning to move gravel in 2020/2021. We will contract out the haul work creating jobs for the length of the project, an estimated 650 days of work. It is anticipated that moving the gravel will enable the county to provide maintenance to gravel roads at a cheaper rate due to economies of scale.

### 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: MSP Grant	\$ 650,000.00
Reserves:	
Levies:	\$ -
General Revenue:	\$ -
<b>Total Funding:</b>	<b>\$ 650,000.00</b>

#### Costs:

	<i>Dollar Amount:</i>
Hauling, Material and Equipment Costs	\$ 650,000.00
<b>Total Cost:</b>	<b>\$ 650,000.00</b>





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

# Project Sheet

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

<b>Department:</b> Operational Services	<b>Year:</b> 2021
<b>Project Name:</b> Bridge Engineering	<b>Budget Reference #:</b> OS-20-20
<b>Project Manager:</b> Manager of Operational Services	<b>Cost Center:</b> Capital
<b>RR:</b> N/A	<b>Project Type:</b> Capital
<b>TWP:</b> N/A	<b>Recurring:</b> No
<b>Segment:</b> N/A	<b>Service Level Enhancement:</b> No

### Project Description & Benefits:

Design, engineering & construction costs of \$2.6 million associated with the following bridge files: BF 304/1272/72990/67051/77639/357/505. Engineering will commence in the fall of 2020 and construction projects will be completed December 31, 2023. Expected costs and required funding up to December 31, 2021 are \$254,095.00. Without MSP funding we would not have started this work until the first quarter of 2022. There is an estimated 1961 hours of engineering work associated with the 7 bridge files to be completed by contractors.

### 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: MSP Grant	\$ 254,095.00
Reserves:	
Levies:	
General Revenue:	
<b>Total Funding:</b>	<b>\$ 254,095.00</b>

#### Costs:

	<i>Dollar Amount:</i>
Engineering Costs: 10% of Total Costs	\$ 254,095.00
<b>Total Cost:</b>	<b>\$ 254,095.00</b>



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

# Project Sheet

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

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

### Project Description & Benefits:

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

### 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: FREC	1,319,568.42
Reserves:	
Levies:	
General Revenue:	\$
<b>Total Funding:</b>	<b>\$ 1,319,568.42</b>

#### Costs:

	<i>Dollar Amount:</i>
Bank Protection	\$ 1,319,568.42
<b>Total Cost:</b>	<b>\$ 1,319,568.42</b>



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

# Project Sheet

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

<b>Department:</b>	Planning and Development Services	<b>Year:</b>	2021
<b>Project Name:</b>	IDP Reviews	<b>Budget Reference #:</b>	PD-18-01
<b>Project Manager:</b>	Dir/Mgr Planning	<b>Project #:</b>	
<b>RR:</b>		<b>Cost Centre:</b>	4.10
<b>TWP:</b>		<b>Segment:</b>	
<b>Project Type:</b>	<input checked="" type="checkbox"/> Operating (Non-Recurring) <input type="checkbox"/> Operating (Service Level Enhancement)* <input type="checkbox"/> Contributed Assets <input type="checkbox"/> Capital		<b>Approved:</b> Y/N

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

### Project Description & Benefits:

Intermunicipal Development Plan (IDP) Reviews with Town Didsbury to continue in 2021 using the Provincial grant funding (\$60,000). Continue with the IDP Reviews with Town of Sundre using County resources.

### Council Goal or Initiative:

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

### Project Funding/Costs:

#### Funding Source:

##### Types of Funding:

Grants: Alberta Community Partnership  
Reserves:  
Levies:  
General Revenue:

##### Dollar Amount:

\$50,640.55

**Total Funding:** \$50,640.55

#### Costs:

Town of Didsbury consultancy cost including community consultation


##### Dollar Amount:

\$50,640.55

**Total Cost:** \$50,640.55

### Project Close Out Year End Status

<b>Carry forward:</b>	Y	Finance only at year end
<b>Project Manager:</b>	Planning	<b>Amount spent:</b>
<b>Project Director:</b>	Planning and Development	<b>Budget Remaining:</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**  
C O U N T Y

**Debt Limit**

**2021 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:

	2020	2019
	\$	\$
Total debt limit (maximum allowed)	52,668,531	53,861,491
Total debt (current)	<u>13,517,117</u>	<u>9,409,533</u>
Amount below total debt limit	<u>39,151,415</u>	<u>44,451,958</u>
Service on debt limit (maximum allowed)	8,778,089	8,976,915
Service on debt (current)	<u>1,535,669</u>	<u>1,234,514</u>
Amount below limit on debt service	<u>7,242,420</u>	<u>7,742,402</u>

The debt limit is calculated at 1.5 times revenue of the County (as defined in Alberta Regulation 255/2000) and the debt service limit is calculated at 0.25 times such revenue. Incurring debt beyond these limitations requires approval by the Minister of Municipal Affairs. These thresholds are guidelines used by Alberta Municipal Affairs to identify municipalities that could be at financial risk if further debt is acquired. The calculation taken alone does not represent the financial stability of the County. Rather, the financial statements must be interpreted as a whole.





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

**Debt Limit**

**2021 Budget**

**Details of Current Long-Term Debt**

	<b>2020</b>	<b>2019</b>
	<b>\$</b>	<b>\$</b>
Debentures	<u><b>13,517,117</b></u>	<u><b>9,409,533</b></u>
	<u><b>13,517,117</b></u>	<u><b>9,409,533</b></u>

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

The purpose of \$5,632,208 (2019 - \$6,409,533) of the debentures is to allow the County to provide financing to Mountain View Seniors' Housing and the remaining \$7,884,909 (2019 - \$3,000,000) is for capital of the County. The debentures are offset by a note receivable from Mountain View Seniors' Housing (see Note 15). The details of the debentures are above. They are all payable to Alberta Capital Finance Authority. Each \$1,000,000 debenture has annual payments with the payments due on their anniversary dates. The others have payments due twice a year.

Estimated principal and interest payments for the next five years are as follows:

	<b>Principal</b>	<b>Interest</b>	<b>Payments</b>
2021	1,135,773	399,896	1,535,669
2022	1,176,516	359,153	1,535,669
2023	1,218,882	316,787	1,535,669
2024	1,262,941	272,728	1,535,669
2025	1,174,383	226,903	1,401,286
Thereafter	<u>7,548,622</u>	<u>1,184,890</u>	<u>8,733,511</u>
	<u><b>13,517,117</b></u>	<u><b>2,760,357</b></u>	<u><b>16,277,473</b></u>



# A Brief History of Mountain View County

*"Mountain View- a land which has yielded all the riches the West so laden with golden visions ever promised." - Bodil J. Jensen*

During the first decade of the 21st Century, Mountain View County has become a prospering community in the heart of what has become known as Canada's economic "Western Tiger." It's remarkable that just over a century ago, the same slice of land was untamed wilderness, void of any semblance of permanent settlement.

The first government surveys of the area between Calgary and Edmonton weren't made until 1883, around the time when the Canadian Pacific Railway arrived from the east in what was then the small settlement of Calgary. Just to the east of where the busy Queen Elizabeth II highway runs today, people and goods traveled between Calgary and Fort Edmonton by wagon along the original Calgary and Edmonton (C&E) Trail. In 1890, the C & E (Calgary and Edmonton) Railway was chartered, and construction began, with the line reaching Mountain View by the end of the year.

While a handful of squatters had arrived pre-1890, settlement in Mountain View didn't begin in earnest until the arrival of the C & E Railway. On July 27, 1891 the first through train made the trip from Calgary to south Edmonton, marking the beginning of regular scheduled passenger train service for the next 60 years. After 1891, homesteaders began to arrive in the region from across Europe and North America, with settlements sprouting up around the

fourth (Carstairs), fifth (Didsbury) and sixth (Olds) sidings.

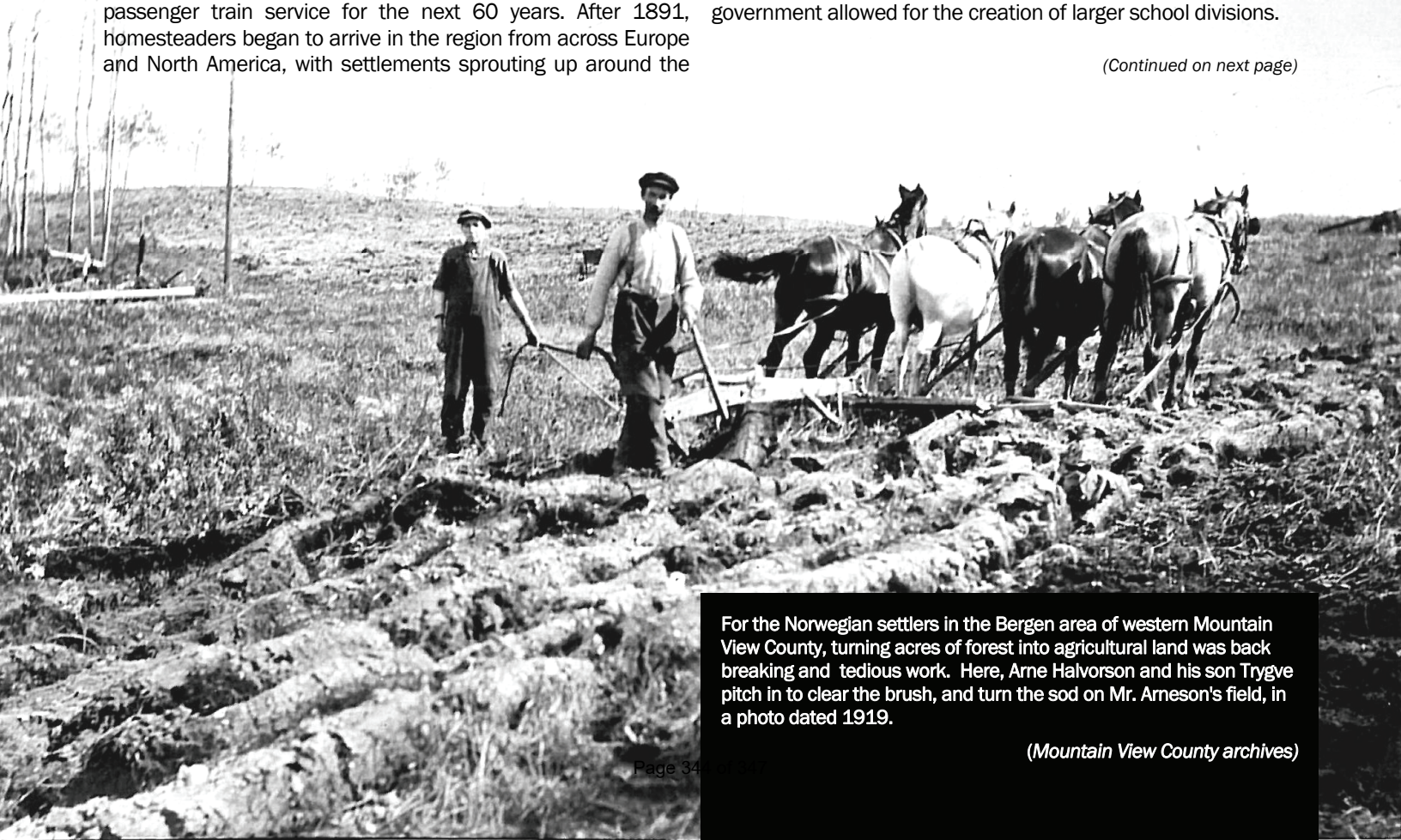
Settlement in the early days was typified by ethnic and usually religious groups living in close-knit communities or colonies. Notable among them were a group of Mennonite families who

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

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

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

*(Continued on next page)*



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."

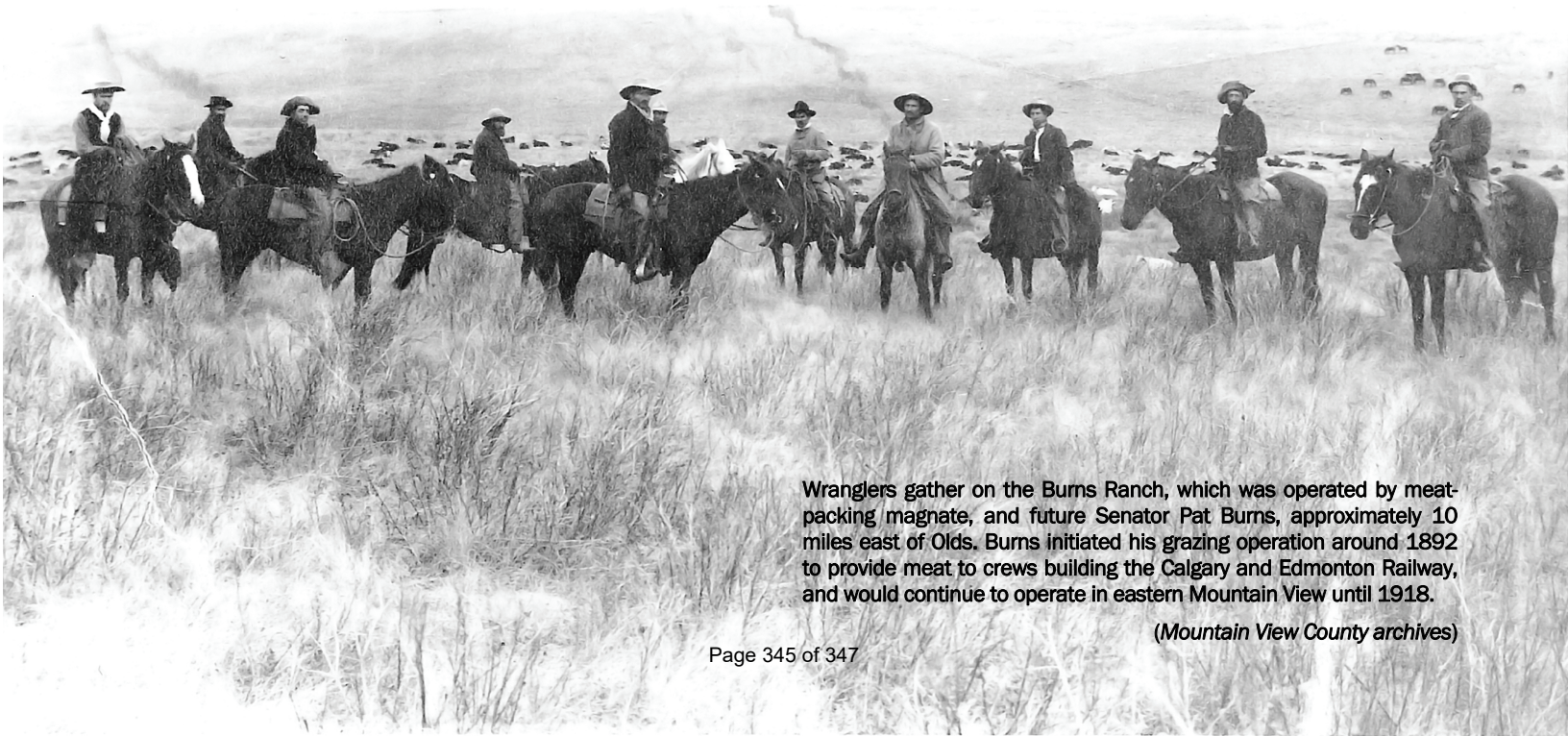
As consolidation continued throughout the '40s and '50s, the provincial government moved to amalgamate municipalities and the local school boards. In 1955, the M.D. of Mountain View and Olds School Division No. 39 were made "coterminous" (meaning they shared the same boundaries).

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.

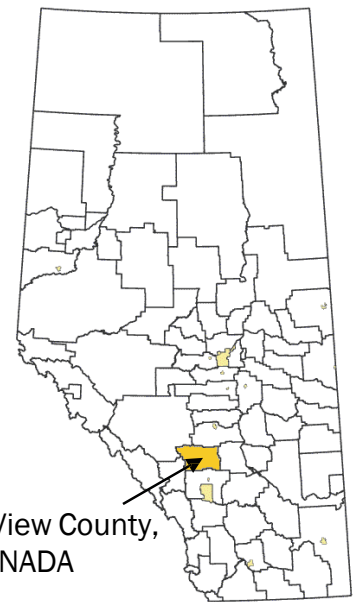
(Mountain View County archives)

# Mountain View County at a glance

Established: January 1, 1961  
 Status: Municipal District  
 Land area: 3804.43 km<sup>2</sup>  
 Population: 13,704 (2016 census)  
 Kilometers of Road Maintained: 2,796



Alberta



Mountain View County, Alberta, CANADA

## Education

The County is part of the Chinook's Edge School Division, who's headquartered is in Innisfail. There are two public schools located in Mountain View County: Reed Ranch School east of Highway 2, and Koinonia Christian School southeast of Olds. Olds College, located in Olds, provides post-secondary training in technologies which support direct production agriculture, such as mechanics, Ag. Production, plant and animal science, business, and computer applications.

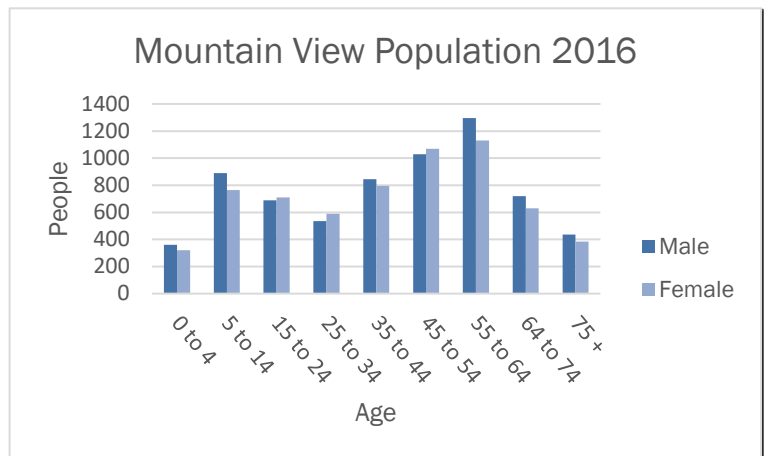
## Economic Base

The main economic base of the region is agriculture. A prosperous rural population is engaged in grain, oilseed, beef, dairy, sheep, hogs, poultry, and equine enterprises. The urban centers provide extensive services and supplies to support the surrounding farmers.

Forestry is also important to the County. Recent prosperity has placed great demands on the forestry industry to meet increasing requirements for building materials for all types of construction. The industry provides employment for many area residents in falling, skidding, trucking or in the lumber mills.



Oil & gas is a major economic driver, not only in Mountain View County, but throughout the province of Alberta. Every year numerous wells, coal- bed methane (CBM) are drilled and brought into production. Plants built to process the vast quantities of natural gas under much of the County are among the largest in North America. Numerous pipelines transport these essential materials in Canada and throughout the United States. Many oil & gas support services have been established in Mountain View County to service the industry.



## Emergency Services

There are volunteer fire departments based in each of the urban areas of Cremona, Didsbury, Olds, Carstairs and Sundre. The County is also served by three detachments (Didsbury, Olds, Sundre) of the Royal Canadian Mounted Police (RCMP), as well as Alberta Sheriffs. Ambulance service is available throughout the County provided by Alberta Health Services and hospitals are in Didsbury, Olds and Sundre.

## Recreation

Mountain View County has it all: magnificent scenery, picturesque communities, golf courses galore, river recreation, skiing, hiking picnicking, and year-round cultural and arts events. Whether you are interested in a day-long circle tour of our attractions or an extended vacation, you'll find something to please you here.

**Mountain View County  
Organizational  
Structure 2020-2021**

**County Council**

**Chief Administrative Officer**

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

**Corporate Services**

**Finance & Accounting**

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

**Assessment Services**

**Business Services/IT**

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

**Legislative, Community  
& Agricultural Services**

**Agriculture/Parks**

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

**Communications**

**Protective Services**

- Peace Officers

**Community Services**

- FCSS
- Fire Services
- Library
- Community Associations
- Community Grants

**Economic Development/Marketing**

**Records Management**

**Operational Services**

**Projects & Technical Services**

- Road and Bridge Projects
- Road Use Agreements
- Inspections
- Gravel-Sand Salt Inventory
- Facilities
- Airports
- Janitorial Contracts

**Infrastructure Maintenance**

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

**Planning & Development  
Services**

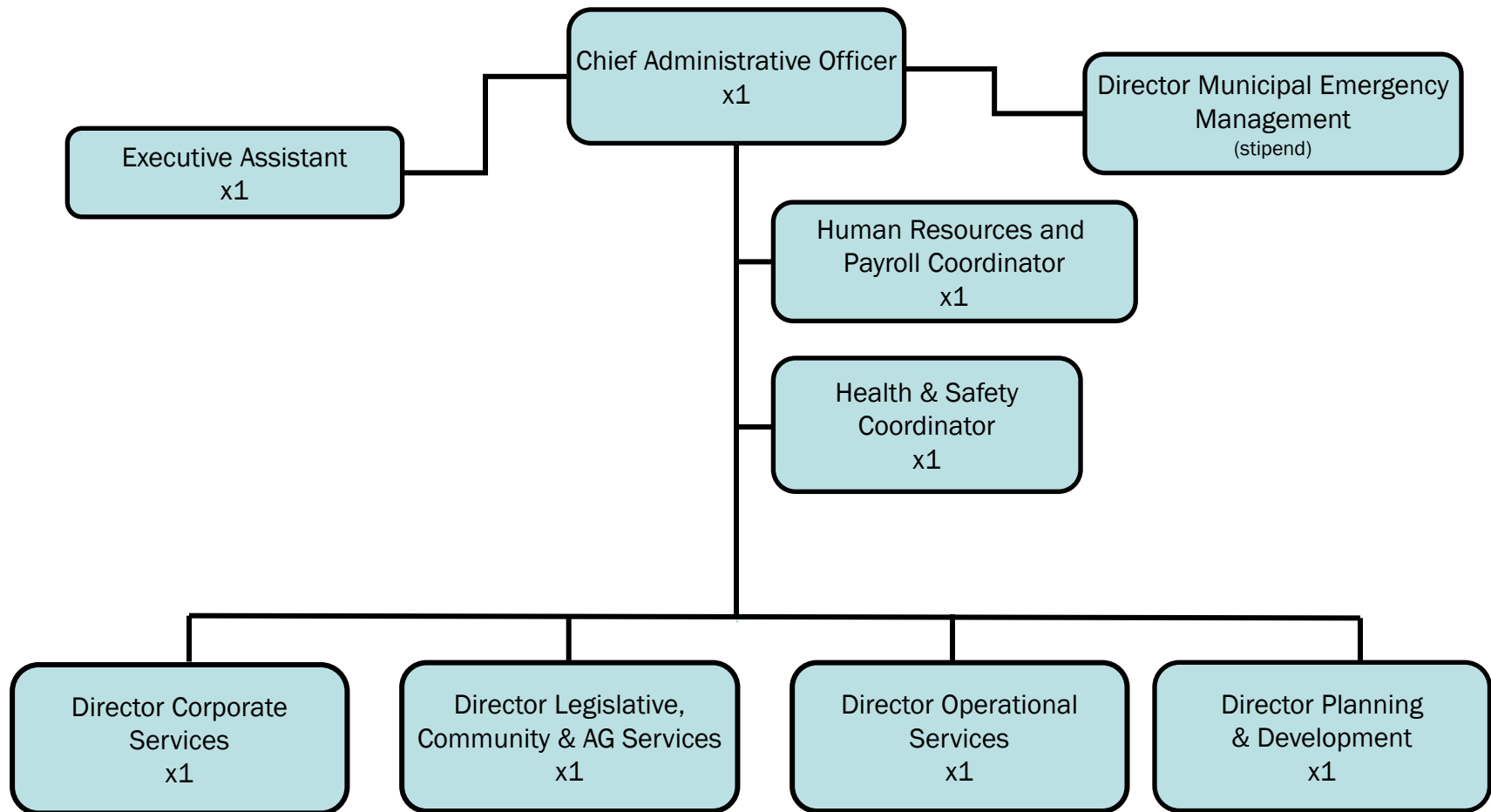
**Development**

- Land Use
- Permitting
- Bylaw Compliance

**Planning**

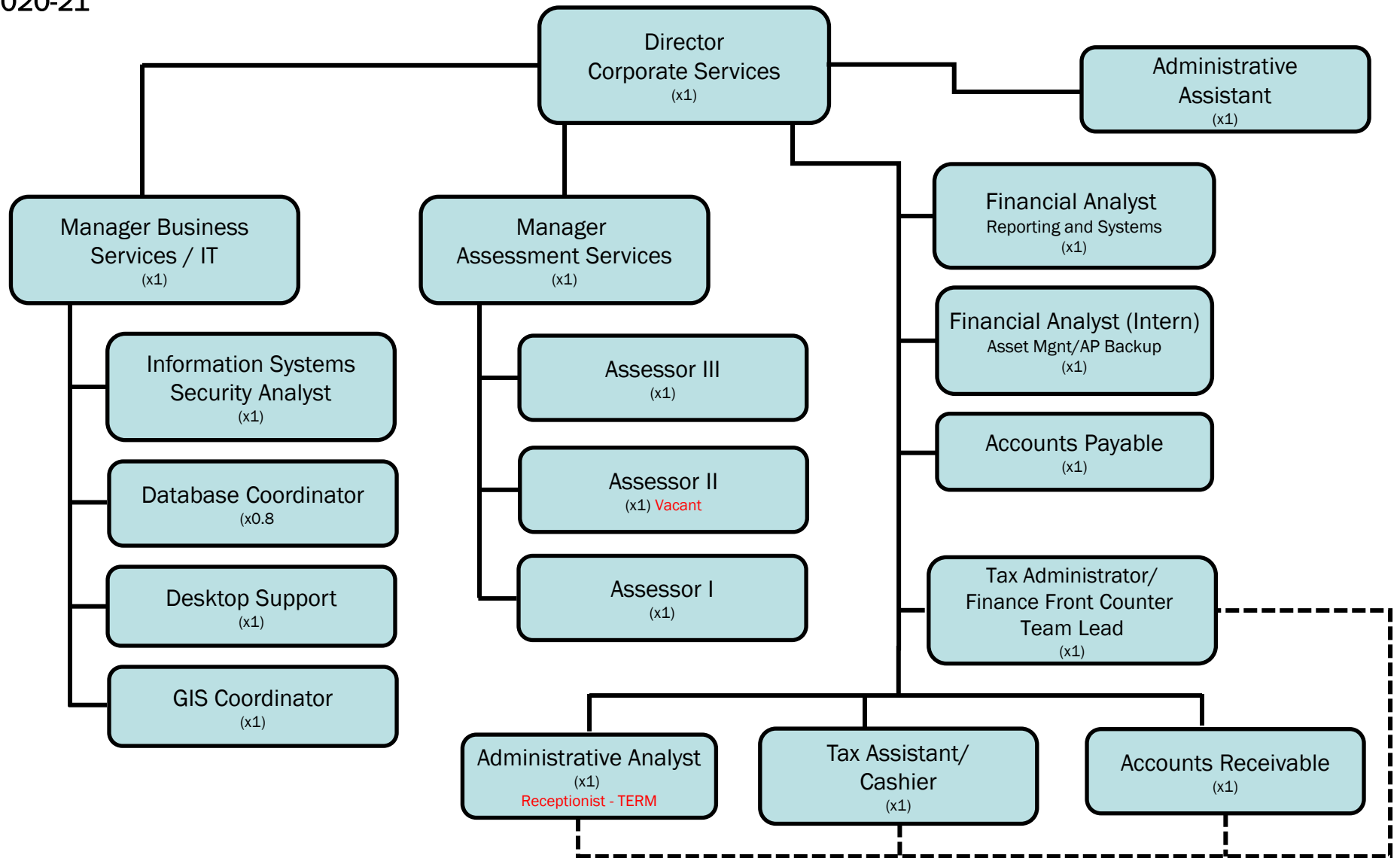
- Subdivision Applications
- Re-Designations
- Mapping

# CAO Services - Organizational Structure 2020-21



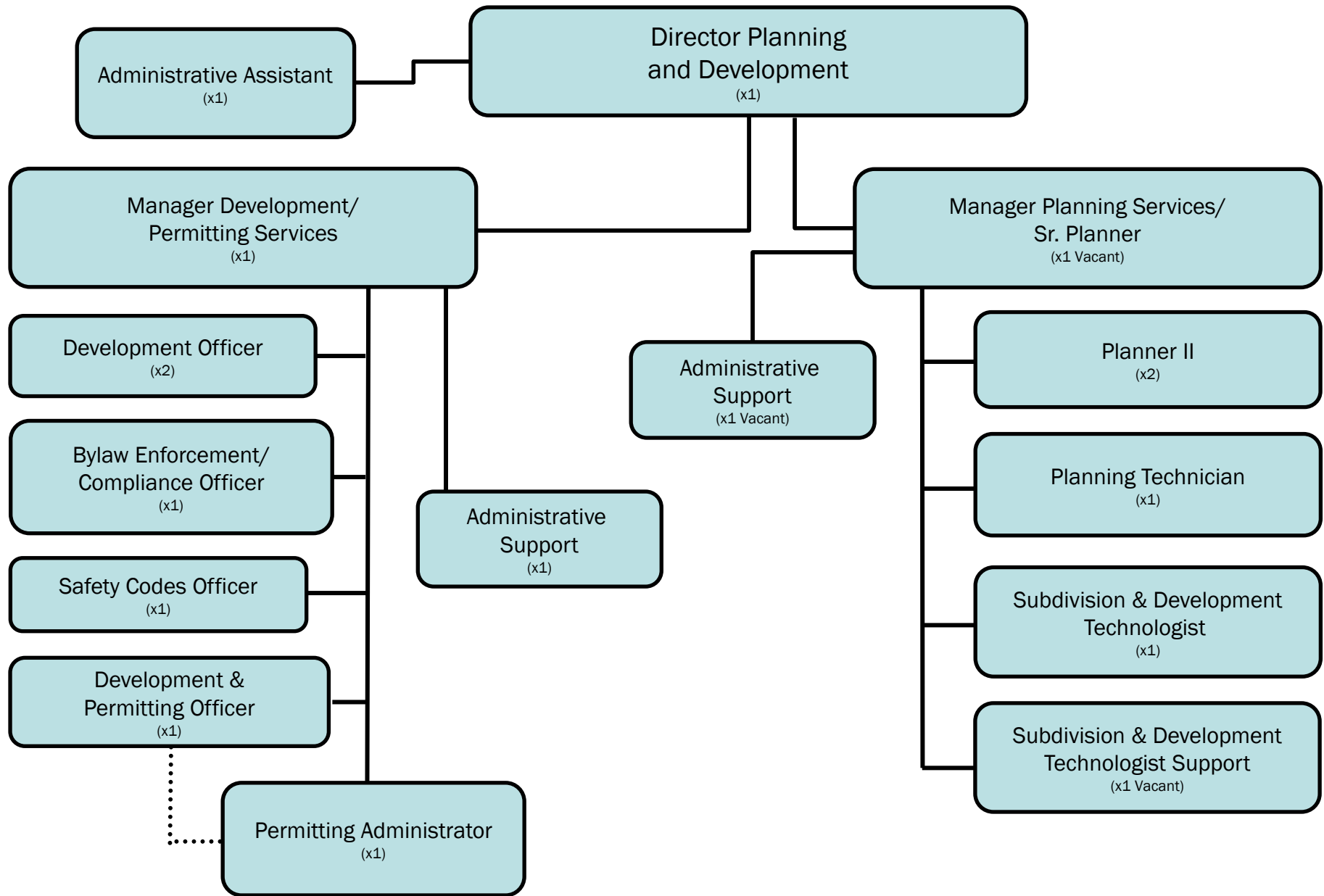


Corporate Services - Organizational Structure  
2020-21

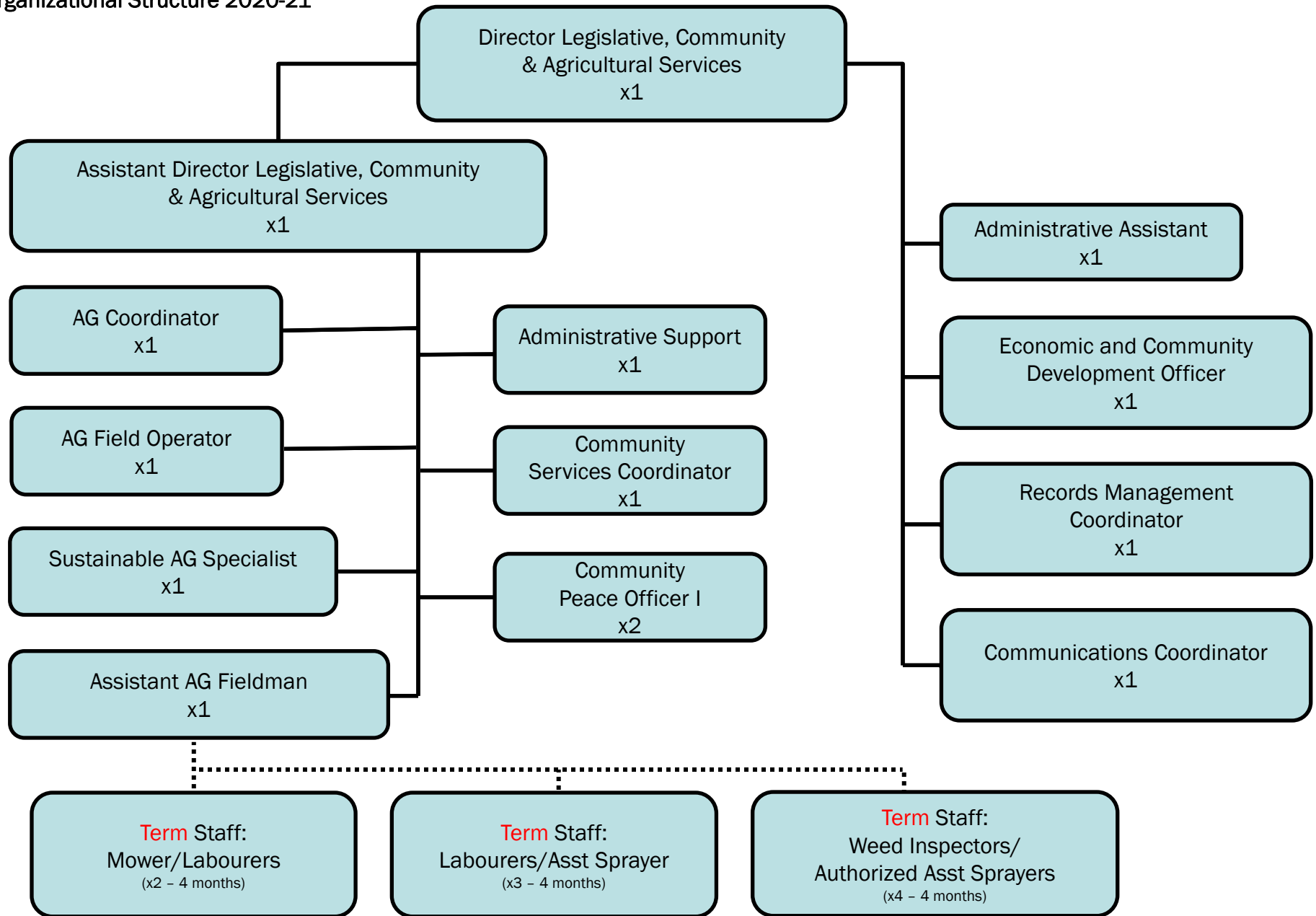




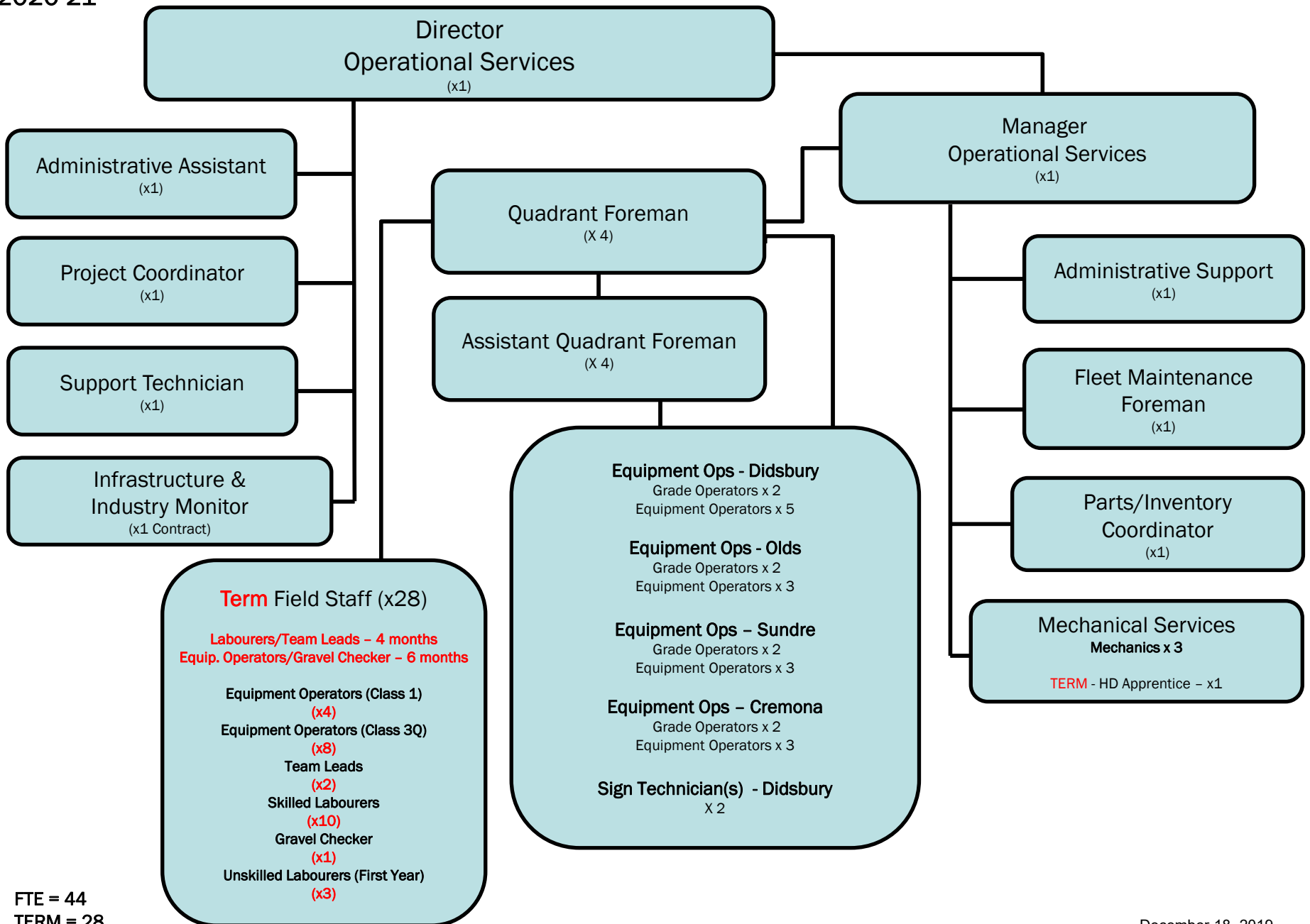
Planning and Development Services - Organizational Structure  
2020-21



Legislative, Community and Agricultural Services  
Organizational Structure 2020-21



Operational Services - Organizational Structure  
2020-21



FTE = 44  
TERM = 28



## Performance Measures

## 2021 Budget

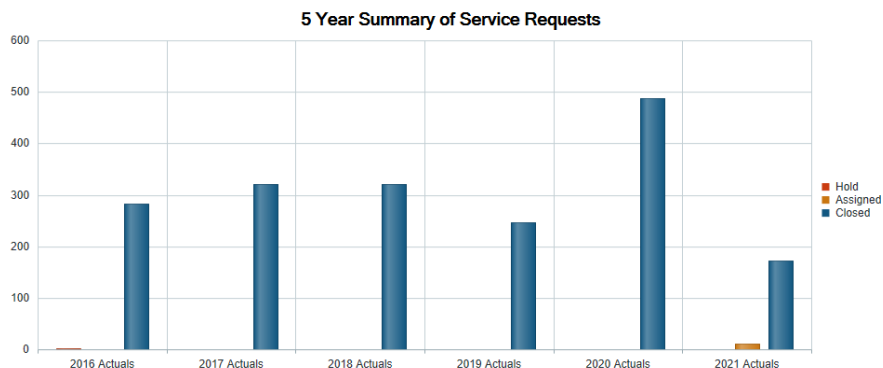
Financial indicators provide an excellent option to monitoring the performance and service levels of the County, including but not limited to the year end financial audit report additional statistical data is included to compare the inputs (revenues) to outputs (expenses) on an annual basis. The province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

The 2020 financial audit was presented to Council on April 14<sup>th</sup>, 2021, no material adjustments or errors were found (materiality set at \$1M).

Current Ratio is the ratio of current assets (cash, temporary investments, accounts receivable) to current liabilities (accounts payable, temporary borrowings, current repayment obligations on long-term borrowings). At the end of 2020 Mountain View County held current assets of \$33,359,384 (\$16,108,868 in 2019) and current liabilities of \$3,010,626 (\$3,632,246 in 2019) which includes any principal debt repayment for the given year. Based on this the 2020 current ratio is 11 (4.43 in 2019) indicating that the County holds eleven times more current assets than current liabilities. This is a significant increase from 2019 based on a change to the investment approach during the pandemic where the short-term savings account offers a higher rate of return than other investments (greater than 1 year).

Net Book Value of TCA is the value of all tangible capital assets as a percentage of its total original cost, or simply the purchase cost less amortization. According to the Province the expected result should be a net book value greater than 40% of its original costs indicating that the municipality is replacing existing assets on a regular basis. Based on 2020 year end the net book value ratio is 30% (30% in 2019), which while lower than the recommended benchmark by the province is expected given the proportion of asset value tied to roads and bridges. Mountain View County remains committed to developing and maintaining an Asset Management plan and improving this ratio as time proceeds.

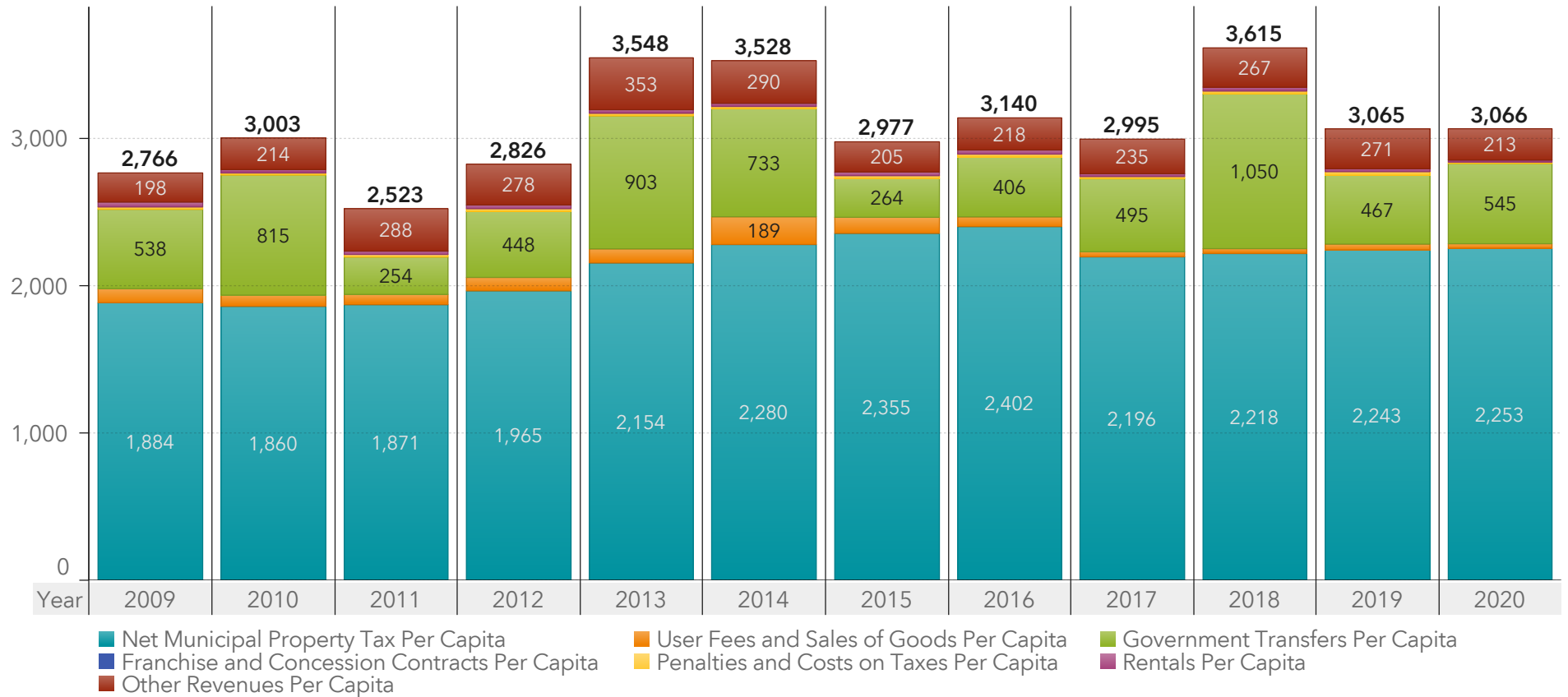
Service Request data is utilized as a meaningful approach to quantifying how well we are meeting our service levels and monitoring the demand for improvements or changes to existing service levels.



# Major Revenue Sources Per Capita

Mountain View County

A1.1



A1.2

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

**Tips:** 1. Hover the mouse over graphs to get more information; 2. Click the "four arrows" icon on the top right to maximize the view.

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

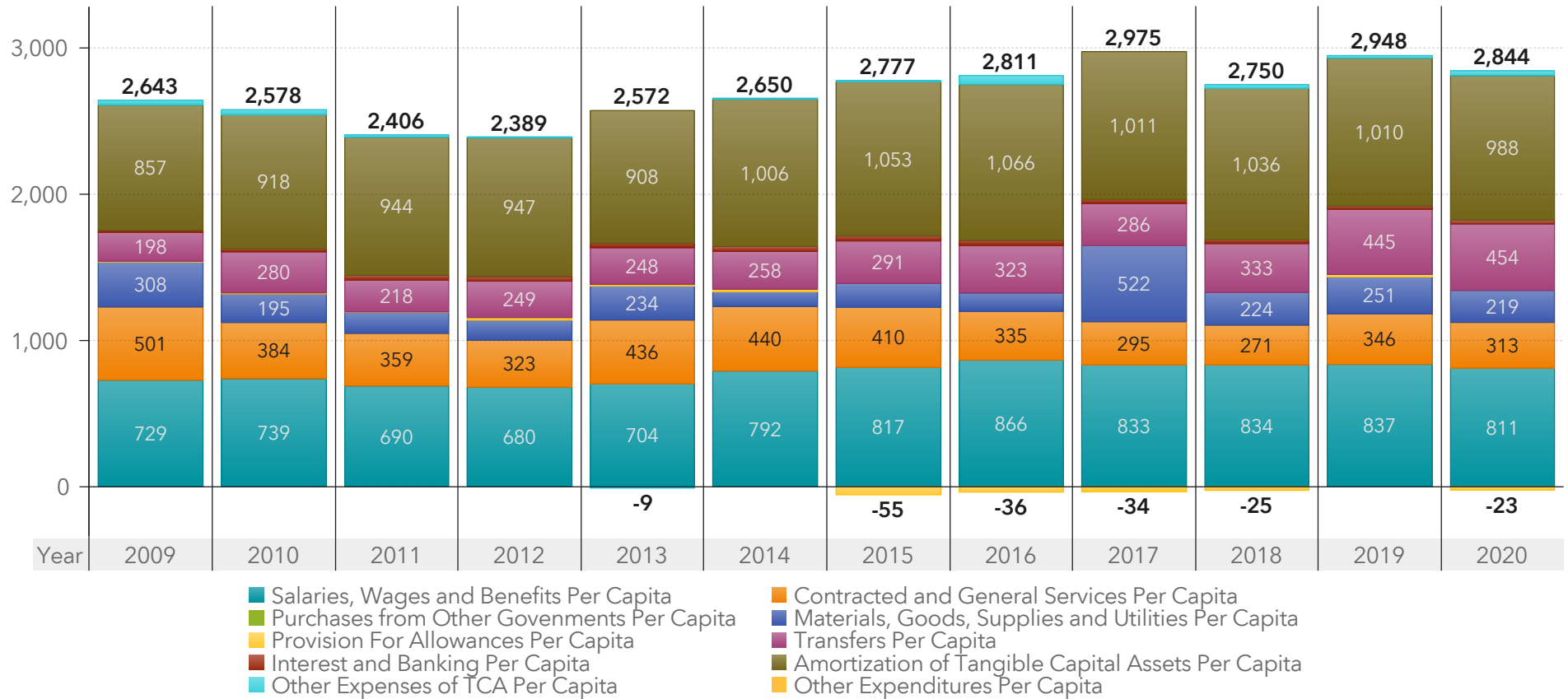
2. Revenue source types are reported by the municipality as part of their annual reporting requirements and are defined within the Financial Information Return. Other revenues typically include non property taxation, licenses and permits, returns on investments, net gain on sale of tangible capital assets,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

A1.3

## Major Expenditures Per Capita by Type

Mountain View County

A1.1



A1.2

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

Tips: 1. Hover the mouse over graphs to get more information; 2. Click the "four arrows" icon on the top right to maximize the view.

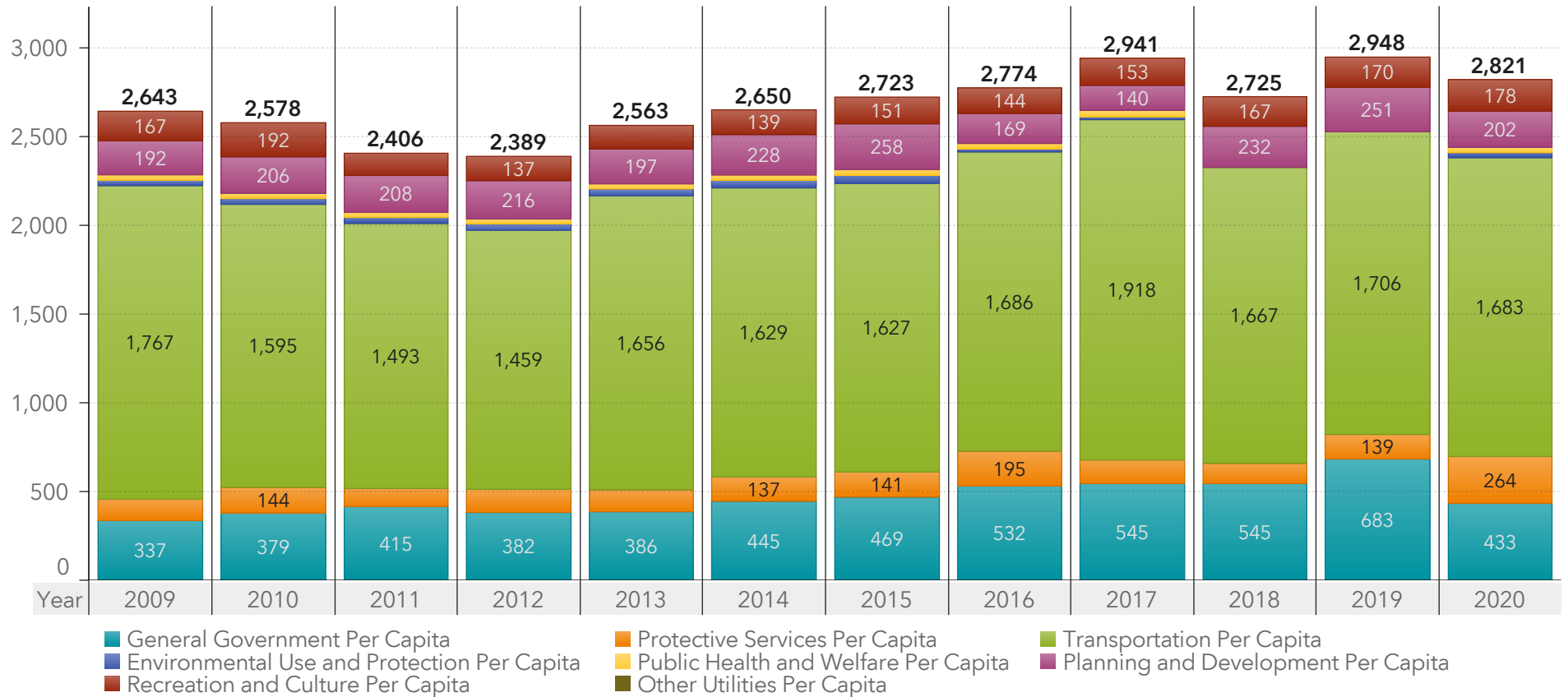
Note: Due to the seasonal nature of summer villages, these calculations for summer villages are based on amounts per residence, rather than per person.

A1.3

# Major Expenditures Per Capita by Broad Function

Mountain View County

A1.1



A1.2

Major Expenditures Per Capita by Broad Function shows expenditures on high-level municipal functions including general government, protective services, transportation, environment, recreation and culture, and etc. divided by population.

Tips: 1. Hover the mouse over graphs to get more information; 2. Click the "four arrows" icon on the top right to maximize the view.

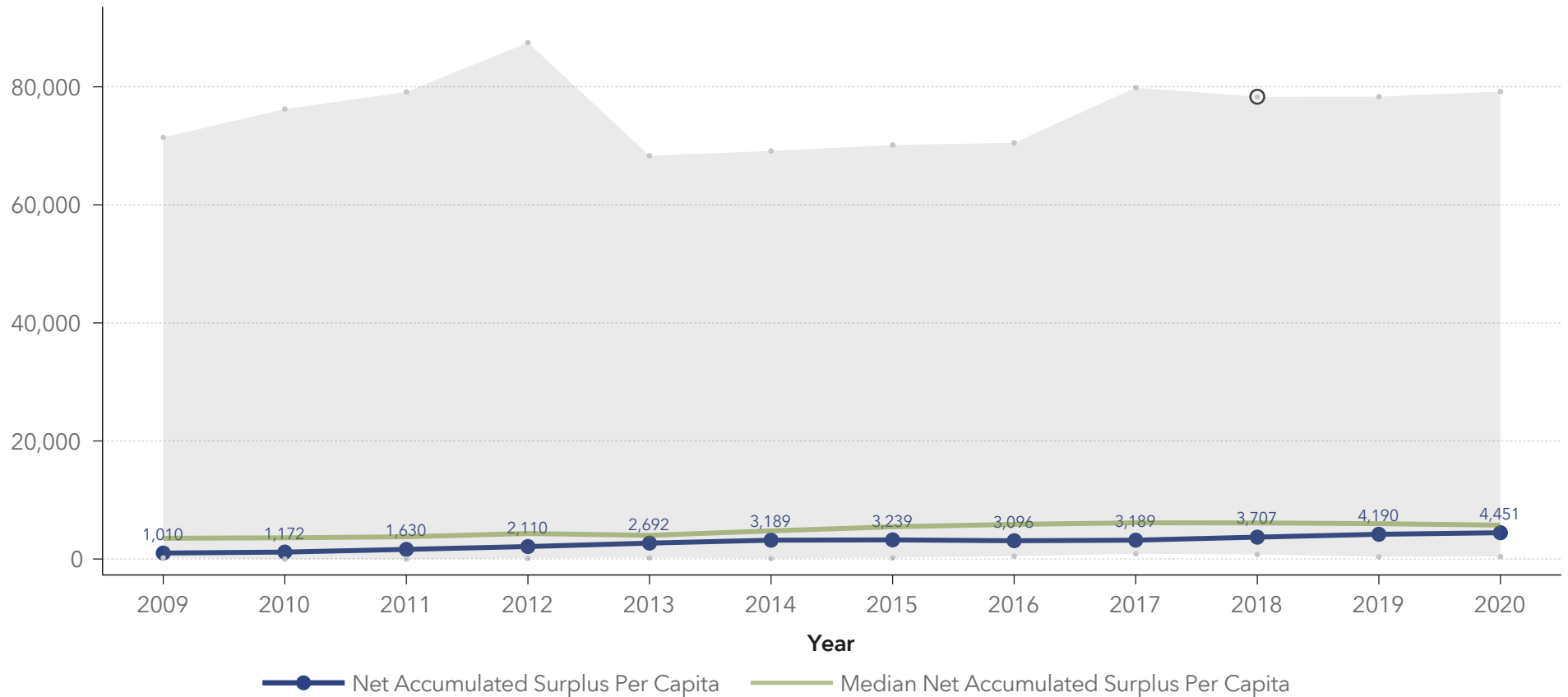
Note: Due to the seasonal nature of summer villages, these calculations for summer villages are based on amounts per residence, rather than per person.

A1.3

# Net Accumulated Surplus Per Capita

Mountain View County

A1.1



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

**Tips:** 1. Hover the mouse over graphs to get more information; 2. Click the "four arrows" icon on the top right to maximize the view.

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

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

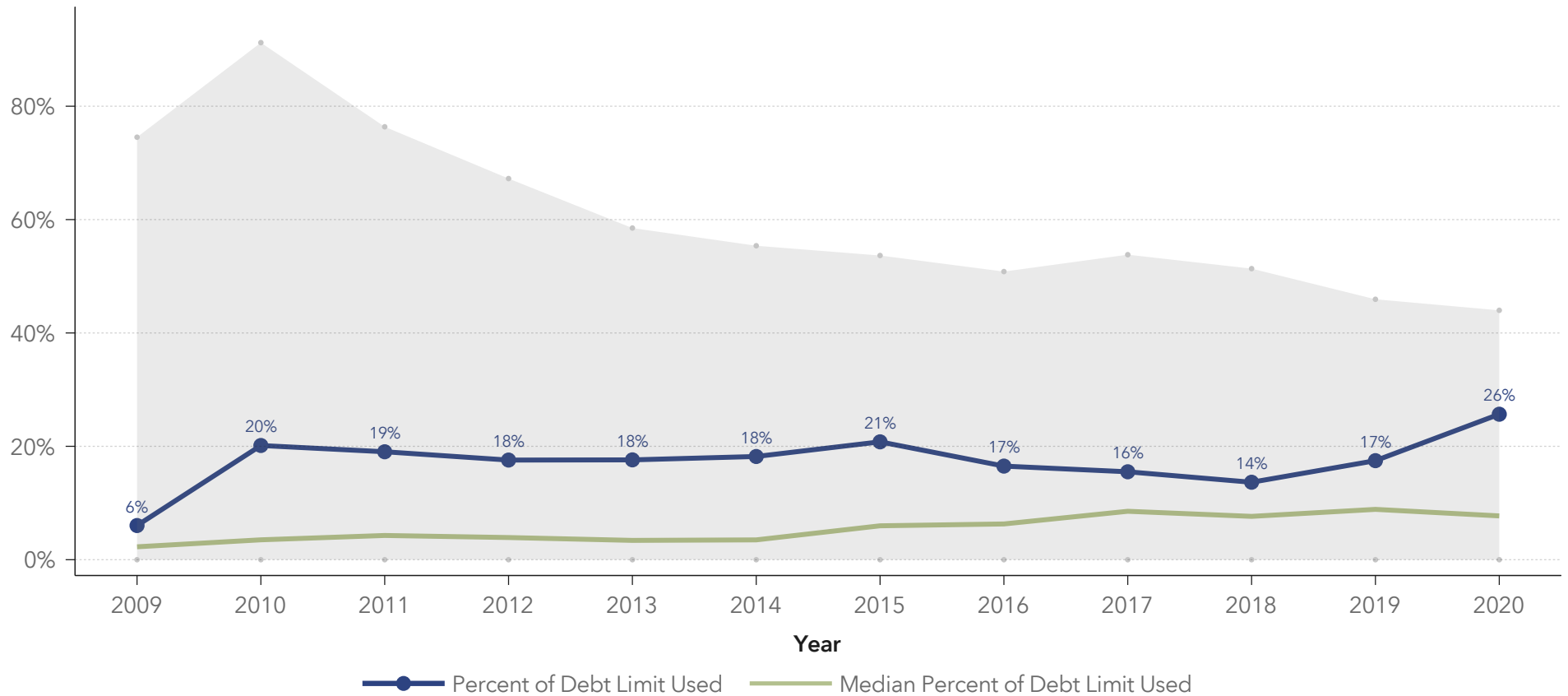
3. Due to the seasonal nature of summer villages, these calculations for summer villages are based on amounts per residence, rather than per person.



# Long Term Debt - Debt Limit Ratio

Mountain View County

A1.1



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

**Tips:** 1. Hover the mouse over graphs to get more information; 2. Click the "four arrows" icon on the top right to maximize the view.

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

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