

MOUNTAIN VIEW COUNTY

COUNTY COUNCIL

2003 BUDGET MEETING

TUESDAY, APRIL 15, 2003

10:00 A.M.

AGENDA

Budget presentation

Possible adoption of Budget with respective bylaws

Mountain View County 2003 BUDGET

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April 10, 2003

To County Council:

The 2003 budget is balanced. When preparing the budget, our instructions from the Finance Committee and Council were to prepare a budget that included a number of significant additions to the Public Works budget. In addition, there were a number of other increases which impacted the budget. The most significant was salary adjustments to reflect appropriate salary levels based on market surveys. These items in combination required tax increases, as detailed below, in order to present a balanced budget.

Tax Rates and Tax Revenues:

The 2003 budget includes a 2% increase in the Residential Tax Rate and a 7% increase in the Non Residential Tax Rate. The tax rate on Farmland remains unchanged. These tax increases will generate \$570,000 in additional revenue. A further \$400,000 additional revenue is expected from real growth; i.e. additional properties/improvements. Since 1994 it has been the practice to hold the additional tax levied to real growth in the assessment base. The exception was in 1998 when the Tax Levy was increased more than real growth to partially offset decreases in Provincial grants. Further, it should be noted that Council in 2000 decreased taxes by 3%. The County has generally been able to sustain operations on real growth in the tax base.

Municipal and total tax rates are shown in the following schedule:

MUNICIPAL TAX RATES

	2002	2003	Change
			%
Residential	3.69	3.76	1.9
Farmland	5.45	5.45	0
Non-residential:			
Commercial/Industrial	6.82	7.30	7.0
Machinery & Equipment	6.82	7.30	7.0
Linear	6.82	7.30	7.0

TOTAL TAX RATES

	2002	2003	Change %
Residential	8.81	9.07	3.0
Farmland	10.57	10.76	1.8
Non-residential:			
Commercial/Industrial	14.30	15.17	6.1
Machinery & Equipment	6.99	7.47	6.9
Linear	14.30	15.17	6.1

DISTRIBUTION OF TAX REVENUE INCREASE (DECREASE)

	Municipal \$	Total \$
Residential	282,282	737,328
Farmland	(5,172)	9,714
Non-residential:		
Commercial/Industrial	45,277	81,244
Machinery & Equipment	181,260	183,532
Linear	465,113	893,341
Total	<u>968,760</u>	<u>1,905,159</u>

Significant Budget Items

Some significant revenue and expenditure items in the 2003 budget are as follows:

General

- **Salary & Wage Increase** – Salary and benefit costs increased by \$366,000. This reflects normal cost of living increases as well as salary adjustments necessary to bring compensation paid to County employees in line with comparable positions elsewhere. Benefits have increased compared to 2002 due to increased premiums for LAPP, CCP, WCB and Extended Health Care. There were slight decreases for EI and dental coverage.
- **Insurance** – For 2003 total insurance premiums expected to be paid have increased by \$55,000. This increase is related to the overall trends in the insurance industry.
- **Communications** – In order to increase the effectiveness of communications between the County and rate payers, a communications strategy was proposed in 2002. The strategy includes web page development as well as general communications. The plan continues in 2003 and requires \$45,000 in additional funding. Of the \$45,000, \$30,000 are one time costs which will be funded through the Tax Rate Stabilization Fund.

- **Recreation Grant** – The Recreation Grant has increased by \$25,000. This grant is based on the rural population which surrounds each municipality within the County. The funding level is adjusted each year for inflation based on the Consumers Price Index. The rate per County resident increased from \$28 to \$30.
- **Special Constable** – In 2002, an additional special constable was added. The 2002 budget reflected costs for only a partial year. The 2003 budget increased by \$30,000 to reflect costs for a full year.
- **Other Capital (excluding Public Works equipment)** – The amount transferred to the Other Capital Fund has been reduced by \$80,000 in 2003. This reflects balances carried forward from 2002 and anticipated lower capital demands in 2003. \$900,000 for the sale of land is included in the capital fund additions in 2003. This will bring the land component of the capital fund back to a positive balance. This is consistent with the County's practice of funding land purchases through the sale of existing land.
- **Economic Development** – In 2002, an amount of \$50,000 for Economic Development was added to the budget. Although very little was spent in 2002, this amount has remained in the 2003 budget in order to foster development within the County.
- **Miscellaneous Revenues** – These revenues are expected to increase by \$130,000 in 2003. However, within these revenues is \$230,000 for timber sales. This amount will be transferred into the Tax Rate Stabilization Fund resulting in a \$100,000 net reduction in revenue available to fund general operations.
- **Interest Income** – Interest income for 2003 is projected to be \$500,000 compared to \$550,000 for 2002. Of the \$500,000, \$150,000 is related to reserve fund balances and will be added to reserves. The decrease in interest income is mainly attributed to one time capital gains realized in 2002. If we maintain our current investment strategy, we will not realize one time gains in 2003.

Public Works

- **Road Maintenance** – In 2003 it is planned to increase from 7 to 10 grader beats to help address concerns over the level of road maintenance. The annual cost of the additional 3 beats is expected to be \$260,000. It is expected that the additional beats will become operational mid June; therefore \$175,000 is included in the 2003 budget to reflect a partial year of operations.
- **Public Works Administration** – In relation to the increased grader beats and other demands to better organize and manage increased Public Works initiatives, \$70,000 has been added to administration costs. This will provide for new positions of Regional Supervisors.
- **Public Works Capital Budget** – This amount has been increased by \$45,000 to reflect the increased Public works activity and the rising costs of heavy equipment. The long range equipment replacement schedule indicates that this amount should be increased even more. However, given some new approaches to how equipment is purchased and sold, additional cost saving may be achieved in future years. This replacement schedule will need to be monitored closely over the next few years.

- **Long Range Road Plan and GIS Project** – Council has approved the development of a Long Range Road Plan as well as the implementation of a Geographic Information System. The cost of the Long Range Road Plan is estimated to be \$75,000. The GIS project is expected to span 3 years at a total implementation cost of \$254,000 of which \$60,000 is expected to be spent in 2003. Both of these projects will be funded from the Tax Rate Stabilization Fund. After implementation, ongoing cost for GIS will be funded from general revenues.
- **Equipment Net Revenue** - We have budgeted \$90,000 recovery for Equipment Net Revenue. Equipment charge out rates were reviewed in 2001, and we intend to review these rates before the peak construction season. Administration will continue to monitor this budget line closely.
- **Re-gravelling** – Gravel costs are budgeted to increase from \$5.40/yard to \$6.25/yard. This more closely reflects actual cost experienced in 2002. Also the gravel allotment will be decreased by 10%. Overall, the gravel budget will increase by \$30,000 between 2002 and 2003.
- **Re-chipping** – In 2003 an additional budget line has been created for costs associated with road re-chipping. \$650,000 will be added to this budget line through a re-allocation from the Divisional Project Budget.
- **Patching** – In 2003 Patching will no longer be budgeted by division. The budget will remain at the base level of \$300,000 per year and a reserve of \$150,000 will continue to be set aside to smooth fluctuations between years. The remaining reserve of \$284,000 will be split; \$200,000 to unallocated projects (see Unallocated Projects Section) and \$84,000 to Divisional Projects.
- **Unallocated Projects** – On a one time basis \$200,000 will be available from the Patching Reserve plus \$100,000 of unallocated general funds. There are two options. These funds can be drawn from on an ‘as needed’ basis which would allow for some contingency in a year when there are significant changes in Public Works. Alternatively, as part of budget deliberations, Council could assign these funds to specific areas.
- **Divisional Projects** - The annual allotment will be reduced to \$2,361,700 with a number of additional one time adjustments expected for 2003. The allotment reduction of \$450,000 is related to the establishment of a separate budget line item for re-chipping as stated above. The additional \$200,000 for re-chipping is a one time reduction in the divisional projects which is partially offset by the one time transfer of \$84,000 from the patching reserve. This \$200,000 will need to come from general revenues in future years. In addition, the annual allotment has not been increased by \$82,000 which is related to anticipated increased wage costs. In order to accomplish the same level of work, efficiencies will need to be found. With everything considered, this will leave \$2,581,000 available for Divisional Projects in 2003.

Public Works Special Projects

- **Bridge Construction** – There are a large number of bridge projects scheduled for 2003; \$2,305,000 compared to \$600,000 for 2002. 70% is expected to be funded by Alberta Transportation leaving \$691,500 to be funded from the Public Works Special

Projects Reserve. In addition, \$91,000 is expected to be spent on deep culverts which will also be funded from the Special Projects Reserve.

- **Pit Stripping and Reclamation** - \$210,000 and \$200,000 has been budgeted for Pit Stripping and Pit Reclamation, respectively. This is up a total of \$30,000 from 2002 levels and up significantly from historical levels. The increase is related partly to stricter environmental controls and partly to a backlog in pit reclamation.
- **Transfer to Reserve** – The transfer from general operating funds to the Special Projects Reserve will remain at \$445,000 in 2003. The amount withdrawn from this fund is significantly higher than this transfer. This reserve fund is expected to fall to \$900,000. It is expected that after the 2003 bridge projects and the Water Valley projects are completed next year, that bridge activity will decrease to normal levels for the following 3 to 5 years. However, given the extra pressure on this reserve fund from additional Bridge Construction, and Pit Stripping and Reclamation, this funding level may need to be adjusted in future years.

Shared Services Agreements:

County Council has endeavored to improve the quality and cost of services they deliver. To achieve this they have entered into a number of shared service agreements over the last couple of years. These include the Mountain View Regional Emergency Services Commission, Mountain View Regional Waste Management Commission and have entered into new fire service agreements with the five urban municipalities within Mountain View County.

Mountain View Regional Emergency Services Commission

After having operated for one year, MVRES found that to maintain the level of service that was desired, the operating requisition amount would have to increase in 2002 to \$16 per capita and an additional \$4.98 per capita would have to be requisitioned to repay the \$550,000 debt of the Commission. These rates remain the same for 2003 as does the County's requisition of \$254,571.

Mountain View Regional Waste Management Commission

This commission was created as of July 1, 2001 and consists of Mountain View County and the five urban centers within the County. The Commission is responsible for managing and operating the various transfer sites within the County and allows equal access by all residents of the area to the various sites. Mountain View County turned over to the Commission the transfer sites at Water Valley and Reed Ranch. Our operating requisition for the year is \$45,707 and the capital requisition is \$24,268. In total, the 2003 requisitions are slightly lower than in 2002. All reserve transfers were completed last year.

Fire Service Agreements

Over the past two years the County entered into new funding agreements with the five urban centers for fire protection services. The general form of these agreements is that

the County will pay a proportionate share of the budgeted annual operating expenses and will provide various levels of funding for large capital purchases based on the use of the equipment or predetermined funding formulas. As part of this re-negotiation process, the County collapsed the various rural fire associations and received back their surplus funds. These funds have been placed in fire reserves and will be used to fund the County's portion of the major capital replacements in future years. An annual amount is also transferred to these reserves to fully fund capital replacements as outlined in a County wide long term capital replacement plan.

\$999,400 has been budgeted for fire fighting equipment with a corresponding reduction of the General Fire Reserve in 2003. Included in this amount is \$225,000 for building the Water Valley fire hall. The Fire Capital Reserve has been funded with \$150,000 from general revenues as per a 20 year replacement schedule for major capital items. Overall, this will put the Fire Reserve into a deficit position. This deficit will be recovered over a number of years as per the 20 year replacement schedule. Fire hall replacements are not included in the 20 year replacement schedule.

Items not included in the budget:

At the time the budget was being finalized there were a few outstanding items:

- The Alberta School Foundation requisition from the province had not yet been received. Numbers contained within the budget are based on a requisition of \$8.8 million. Since this is money that is a 'flow through' for the County the bottom line of the budget will not be significantly impacted when the final numbers are received.
- Fees have not been adjusted during the budget process. Certain fees for the planning department and the parks will be reviewed and possibly adjusted.
- The equipment charge out rates will be reviewed in light of anticipated increased wage, insurance and fuel costs.

Concluding Comments:

The focus of this budget is increased Public Works service. Grader beats have been increased, there will be an increased supervision initiative, there will be more focus on re-chipping and over \$2.3 million in bridge projects are planned. In addition, the GIS project and Long Range Road Plan will provide information to support Public Works in the future. Inflationary pressure in areas such as wages and insurance costs needed to be addressed in 2003 as well.

The increased services are not without cost. A tax increase was necessary to fund these additional programs. It should be noted that next year budget pressure will continue as many of the programs initiated in 2003 include costs for only part of the year. Further there are some increased cost trends in Public Works that need to be reviewed in 2003.

Greg Wiens, CA
Director of Finance

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**MOUNTAIN VIEW COUNTY
OPERATING FUND BUDGET
FOR THE YEAR ENDED DECEMBER 31, 2003**

	2002 ACTUAL \$	2002 BUDGET \$	2003 BUDGET \$
REVENUE	25,585,087	25,537,914	28,240,000
EXPENDITURES	<u>25,587,122</u>	<u>25,507,914</u>	<u>28,240,000</u>
SURPLUS (DEFICIT)	<u>(2,035)</u>	<u>30,000</u>	<u>0</u>

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**MOUNTAIN VIEW COUNTY
OPERATING FUND BUDGET
FOR THE YEAR ENDED DECEMBER 31, 2003**

VARIANCE CALCULATION: 2003 budget compared to 2002 actual.

	2002 ACTUAL \$	2002 BUDGET \$	2003 BUDGET \$	VARIANCE \$	%
TAXES:					
MUNICIPAL					
Real Property	5,481,156	5,595,219	5,984,803	503,647	9
Power & Pipeline	3,916,172	3,899,708	4,381,285	465,113	12
TOTAL MUNICIPAL	<u>9,397,328</u>	<u>9,494,927</u>	<u>10,366,088</u>	<u>968,760</u>	10
EDUCATION					
Real Property	4,609,846	4,755,312	5,105,900	496,054	10
Power & Pipeline	4,197,540	4,179,892	4,621,355	423,815	10
TOTAL EDUCATION	<u>8,807,386</u>	<u>8,935,204</u>	<u>9,727,255</u>	<u>919,869</u>	10
SENIORS LODGES					
Real Property	190,431	194,840	202,548	12,117	6
Power & Pipeline	97,617	97,207	102,030	4,413	5
TOTAL SENIORS LODGES	<u>288,048</u>	<u>292,047</u>	<u>304,578</u>	<u>16,530</u>	6
TOTAL CURRENT TAXES LEVIED	18,492,762	18,722,178	20,397,921	1,905,159	10
Plus: 2001 A.S.F.F. Overlay	99,920	99,920		(99,920)	(100)
Less: 2002 A.S.F.F. Underlevy			116,842		
Plus: 2002 A.S.F.F. Underlevy	116,842				
Plus: 2002 Seniors Lodges Underlevy	10,866			(10,866)	0
Less: 2002 Senior's Lodges Underlevy			10,866		
Less: 2001 Senior's Lodges Underlevy	23,361	23,361		(23,361)	(100)
TOTAL TAXES	<u>18,697,029</u>	<u>18,798,737</u>	<u>20,270,213</u>	<u>1,573,184</u>	8
SUMMARY OF CURRENT TAXES LEVIED:					
Residential	5,451,615	5,638,255	6,188,943	737,328	13
Farmland	1,719,397	1,708,235	1,729,111	9,714	1
Commercial & Industrial	1,440,912	1,532,533	1,522,156	81,244	5
Machinery & Equipment	1,669,509	1,666,347	1,853,041	183,532	11
Linear	8,211,329	8,176,808	9,104,670	893,341	11
Total	<u>18,492,762</u>	<u>18,722,178</u>	<u>20,397,921</u>	<u>1,905,159</u>	10

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**MOUNTAIN VIEW COUNTY
OPERATING FUND BUDGET
REVENUE BUDGET
FOR THE YEAR ENDED DECEMBER 31, 2003**

VARIANCE CALCULATION: 2003 budget compared to 2002 budget.

	2002 ACTUAL \$	2002 BUDGET \$	2003 BUDGET \$	VARIANCE \$	%
Sales of Goods & Services					
Sale of Goods					
Gravel	87,941	90,000	90,000	0	0
Timber	10,066		230,000	230,000	-
Other	63,210	108,200	46,500	(61,700)	(57)
Sale of Services	251,801	242,000	219,800	(22,200)	(9)
Other	219,901	40,400	44,000	3,600	9
	<u>632,919</u>	<u>480,600</u>	<u>630,300</u>	<u>149,700</u>	<u>31</u>
Other Revenue From Own Sources:					
Other Licences & Permits	346,124	340,000	325,000	(15,000)	(4)
Rentals	149,591	124,695	151,500	26,805	21
Park Fees	213,425	217,250	223,500	6,250	3
Return on Investments	580,341	550,000	500,000	(50,000)	(9)
Penalties & Costs on Taxes	118,773	121,000	121,000	0	0
Other	115,052	65,494	81,565	16,071	25
	<u>1,523,306</u>	<u>1,418,439</u>	<u>1,402,565</u>	<u>(15,874)</u>	<u>(1)</u>

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	2002 ACTUAL	2002 BUDGET	2003 BUDGET	VARIANCE \$	%
	\$	\$	\$		
Unconditional Transfers From Other Gov'ts:					
Provincial					
Public Transportation Assistance	31,769	31,769	31,769	0	0
Workers Compensation Board	2,546			0	0
	<u>34,315</u>	<u>31,769</u>	<u>31,769</u>	<u>0</u>	<u>0</u>
Conditional Transfers From Other Gov'ts:					
Federal					
Agriculture - AESA		34,348	58,787	24,439	71
Prairie Grain Roads Program	754,517	930,800	5,000	(925,800)	(99)
Provincial					
Transportation					
- Road Grant	520,723	520,723	520,723	0	0
- Special Grant	578,246	600,000	1,613,500	1,013,500	169
Agriculture Serv. Comm.					
- Regular	61,875	61,875	61,875	0	0
- Special	18,403	2,000	10,750	8,750	438
- Waterways - various	55,808	82,294	86,026	3,732	5
Community Lottery Board Grant	26,000	26,000		(26,000)	(100)
Crown Lease	1,095	750	1,000	250	33
Posse Grant	1,000	1,000		(1,000)	(100)
Alberta Career Development - PEP	8,800	8,800	9,000	200	2
Municipal 2000 Sponsorship	140,750	65,746		(65,746)	(100)
Family & Community Services (FCSS)	92,688	93,722	117,320	23,598	25
Fire Service Training Grant	2,000			0	-
Local					
Sundre Annexation (Net)	131,294	131,294		(131,294)	(100)
Sundre Airport Rehabilitation	41,817			0	0
	<u>2,435,016</u>	<u>2,559,352</u>	<u>2,483,981</u>	<u>(75,371)</u>	<u>(3)</u>
Transfers From Reserves					
Operating					
Public Works	749,377	749,377	1,006,416	257,039	34
Public Works Special Project	1,242,192	1,009,400	1,192,500	183,100	18
Tax Stabilization Reserve	52,810	52,810	165,000	112,190	212
Public Transport			731	731	0
General Fire	163,938	400,000	898,200	498,200	125
Didsbury Fire			101,200	101,200	0
Water Valley Transfer Station	14,000	14,000		(14,000)	(100)
Recreation			7,395	7,395	-
Family & Comm Services	22,885	23,430	29,330	5,900	25
Rural Grant	17,300			0	-
Municipal Cash-in-Lieu Reserve			20,400	20,400	-
	<u>2,262,502</u>	<u>2,249,017</u>	<u>3,421,172</u>	<u>1,172,155</u>	<u>52</u>
	<u>25,585,087</u>	<u>25,537,914</u>	<u>28,240,000</u>		

**MOUNTAIN VIEW COUNTY
OPERATING FUND BUDGET
EXPENDITURE BUDGET
FOR THE YEAR ENDED DECEMBER 31, 2003**

VARIANCE CALCULATION: 2003 budget compared to 2002 budget.

	2002 ACTUAL \$	2002 BUDGET \$	2003 BUDGET \$	VARIANCE \$	%
LEGISLATIVE:					
Meetings	100,147	109,550	117,400	7,850	7
Committees & Special Tasks	135,213	126,550	134,150	7,600	6
Conventions	24,009	48,100	47,700	(400)	(1)
Other	17,300	18,800	21,000	2,200	12
	<u>276,669</u>	<u>303,000</u>	<u>320,250</u>	<u>17,250</u>	<u>6</u>
GENERAL ADMINISTRATION:					
General Office	1,166,017	1,188,665	1,373,000	184,335	16
Special Projects			90,000	90,000	-
Assessment & Taxation	350,595	377,900	409,000	31,100	8
Economic Development	2,558	50,000	50,000	0	0
	<u>1,519,170</u>	<u>1,616,565</u>	<u>1,922,000</u>	<u>305,435</u>	<u>19</u>
PROTECTIVE SERVICES:					
Police Protection	114,170	124,600	170,500	45,900	37
Radio Communications	13,654	15,150	21,500	6,350	42
Fire Protection - Operating	309,728	325,102	298,860	(26,242)	(8)
Fire Protection - Capital	163,938	400,000	999,400	599,400	150
Emergency Services	256,418	258,170	259,371	1,201	0
	<u>857,908</u>	<u>1,123,022</u>	<u>1,749,631</u>	<u>626,609</u>	<u>56</u>
ENVIRONMENTAL DEVELOPMENT SERVICES:					
Agriculture Service Board	371,485	430,500	450,100	19,600	5
Planning & Development	492,642	498,400	506,200	7,800	2
Special Agriculture/Environmental Projects	95,947	152,492	176,313	23,821	16
	<u>960,074</u>	<u>1,081,392</u>	<u>1,132,613</u>	<u>51,221</u>	<u>5</u>

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	2002 ACTUAL \$	2002 BUDGET \$	2003 BUDGET \$	VARIANCE \$	%
RECREATION & CULTURAL SERVICES:					
Recreation Buildings & Facilities					
Westward Ho Park	224,930	235,236	251,650	16,414	7
Other Parks	5,115	5,575	6,000	425	8
Recreation Boards & Other Transfers	369,207	349,350	390,630	41,280	12
Libraries	51,085	51,085	56,180	5,095	10
	<u>650,337</u>	<u>641,246</u>	<u>704,460</u>	<u>63,214</u>	<u>10</u>
COMMUNITY SERVICES:					
Public Transportation	<u>31,700</u>	<u>31,700</u>	<u>32,500</u>	<u>800</u>	<u>3</u>
ENVIRONMENTAL HEALTH SERVICES:					
	<u>130,392</u>	<u>115,501</u>	<u>81,000</u>	<u>(34,501)</u>	<u>(30)</u>
FAMILY & COMMUNITY SUPPORT SERVICES:					
	<u>115,860</u>	<u>117,152</u>	<u>146,650</u>	<u>29,498</u>	<u>25</u>
PUBLIC WORKS:					
	<u>8,513,307</u>	<u>9,248,366</u>	<u>10,292,076</u>	<u>1,043,710</u>	<u>11</u>
FISCAL SERVICES:					
Debt Charges	7,302	15,000	7,049	(7,951)	(53)
Other Transfers & Requisitions	9,100,345	9,093,607	9,636,430	542,823	6
Transfer to Operating Reserves	2,215,932	931,363	1,060,341	128,978	14
Transfer to Capital Fund	1,208,126	1,190,000	1,155,000	(35,000)	(3)
	<u>12,531,705</u>	<u>11,229,970</u>	<u>11,858,820</u>	<u>628,850</u>	<u>6</u>
TOTAL OPERATIONAL EXPENDITURES					
	<u>25,587,122</u>	<u>25,507,914</u>	<u>28,240,000</u>		

**MOUNTAIN VIEW COUNTY
2003 TAX LEVY BUDGET**

	Requisition for Current Year \$	Allowances and Underlevies \$	Total \$	Total Assessed Valuation \$	Tax Rates	Tax Levy \$
MUNICIPAL:						
Residential				682,353,160	3.76	2,565,648
Farmland				160,698,062	5.45	875,804
Commercial/Industrial				100,339,889	7.30	732,481
Machinery & Equipment				248,064,385	7.30	1,810,870
Linear				600,176,020	7.30	4,381,285
EDUCATION:						
Alberta School Foundation Fund						
Residential & Farmland	4,153,968	176,637	4,330,605	843,051,222	5.14	4,333,283
Non-Residential	5,176,030	220,105	5,396,135	700,515,909	7.70	5,393,972
Mountain View Mgmt Board	289,932	19,564	309,496	1,791,631,516	0.17	304,578
TOTAL LEVY						<u><u>20,397,921</u></u>

NOTE:

There was an underlevy of \$127,708 in 2002 for the Alberta School Foundation Fund and Mountain View Management Board. This is included in 2003 resulting in a corresponding increase in the 2003 levies.

**MOUNTAIN VIEW COUNTY
TAX RATE COMPARISON**

	2001	2002	2003	% Change
Municipal				
Residential	3.85	3.69	3.76	1.9
Farmland	5.45	5.45	5.45	0.0
Commercial/Industrial	6.82	6.82	7.30	7.0
Machinery & Equipment	6.82	6.82	7.30	7.0
Linear	6.82	6.82	7.30	7.0
Alberta School Foundation Fund (A.S.F.F.):				
Residential & Farmland	5.14	4.95	5.14	3.8
Commercial/Industrial	7.87	7.31	7.70	5.3
Linear	7.87	7.31	7.70	5.3
Mountain View Seniors' Housing	0.17	0.17	0.17	0.0
<hr/>				
Total Tax Rates:				
Residential				
Municipal	3.85	3.69	3.76	1.9
A.S.F.F.	5.14	4.95	5.14	3.8
Mountain View Seniors' Housing	<u>0.17</u>	<u>0.17</u>	<u>0.17</u>	0.0
Total	<u>9.16</u>	<u>8.81</u>	<u>9.07</u>	3.0
Farmland				
Municipal	5.45	5.45	5.45	0.0
A.S.F.F.	5.14	4.95	5.14	3.8
Mountain View Seniors' Housing	<u>0.17</u>	<u>0.17</u>	<u>0.17</u>	0.0
Total	<u>10.76</u>	<u>10.57</u>	<u>10.76</u>	1.8
Commercial/Industrial	14.86	14.30	15.17	6.1
Machinery & Equipment	6.99	6.99	7.47	6.9
Linear	14.86	14.30	15.17	6.1

**MOUNTAIN VIEW COUNTY
2003 BUDGET**

FIRE PROTECTION

	2002 ACTUAL \$	2002 BUDGET \$	2003 BUDGET \$
Payments to Fire Districts			
Operating			
Carstairs	49,725	49,725	43,890
Cremona	49,600	49,600	56,720
Didsbury	43,666	43,666	47,266
Olds	118,673	118,673	94,921
Sundre	45,788	45,788	52,563
Water Valley		15,000	
Fire Warden Honorarium	1,193	2,650	2,500
	<u>308,645</u>	<u>325,102</u>	<u>297,860</u>
Total Operating			
	308,645	325,102	297,860
Small Equipment Items			
Carstairs			
Didsbury			
Sundre			
Other	1,083		1,000
	<u>1,083</u>		<u>1,000</u>
Total Small Equipment Items			
	1,083	0	1,000
Sub Total			
	<u>309,728</u>	<u>325,102</u>	<u>298,860</u>
Capital Purchases			
Equipment Purchases - to be determined	163,938	400,000	
Cremona			0
Carstairs (Tanker, Multi Use Vehicle)			253,550
Didsbury (Rescue Truck, Misc)			101,200
Olds - Tanker & Misc			237,150
Sundre (Tanker, Rapid Attack Vehicle)			135,000
Water Valley (Building,Pumper & Misc)			272,500
	<u>163,938</u>	<u>400,000</u>	<u>999,400</u>
Total Capital Purchases (From Reserves)			
	163,938	400,000	999,400
Sub Total			
	<u>473,666</u>	<u>725,102</u>	<u>1,298,260</u>
Transfer to Reserves			
General Fire	158,672	144,000	150,000
Didsbury Fire	16,153		
	<u>648,491</u>	<u>869,102</u>	<u>1,448,260</u>

**MOUNTAIN VIEW COUNTY
2003 BUDGET**

EMERGENCY SERVICES

	2002 ACTUAL \$	2002 BUDGET \$	2003 BUDGET \$
Ambulance Contract - operating	194,144	194,144	194,144
- capital	60,427	60,426	60,427
Other	<u>1,847</u>	<u>3,600</u>	<u>4,800</u>
	<u><u>256,418</u></u>	<u><u>258,170</u></u>	<u><u>259,371</u></u>

**MOUNTAIN VIEW COUNTY
AGRICULTURE SERVICE BOARD BUDGET
FOR THE YEAR ENDED DECEMBER 31, 2003**

AGRICULTURE PROGRAMS	2002 Actual \$	2002 Budget \$	2003 Budget \$
1. Plant Industry (see note)			
a. Roadside Weed Control	67,068	130,000	138,000
b. Toad Flax Program	19,138	20,000	21,000
c. Brush Control	67,845	65,000	69,000
d. Tall Buttercup	4,074	25,000	13,000
e. Scentless Chamomile	9,570	4,000	9,500
f. Grass Control	3,228	4,000	4,000
g. Fusarium			7,500
h. Insect Control			2,500
	<u>170,923</u>	<u>248,000</u>	<u>264,500</u>
2. Weed Inspection	18,138	10,000	11,000
3. Pest Control - Predators	4,645	3,000	3,000
a. Gopher Control	16,550	18,000	0
4. Roadside Seeding	12,947	12,500	13,500
5. Horticulture	6,844	4,000	5,000
6. Scales	4,153	1,000	1,500
7. Mowing	46,638	50,000	54,000
8. Agriculture Extension	2,147	4,000	2,000
9. General	<u>88,500</u>	<u>80,000</u>	<u>95,600</u>
TOTAL AGRICULTURE	<u>371,485</u>	<u>430,500</u>	<u>450,100</u>
TOTAL OPERATING EXPENDITURES	371,485	430,500	450,100
CAPITAL	<u>94,132</u>	<u>84,560</u>	<u>0</u>
TOTAL EXPENDITURES	<u><u>465,617</u></u>	<u><u>515,060</u></u>	<u><u>450,100</u></u>

Note: Council must be notified if expenditures in Plant Industry categories will vary more than 50% from budget.

**MOUNTAIN VIEW COUNTY
AGRICULTURE SERVICE BOARD BUDGET (con't)
FOR THE YEAR ENDED DECEMBER 31, 2003**

	2002 Actual \$	2002 Budget \$	2003 Budget \$
TOTAL EXPENDITURES	<u>465,617</u>	<u>515,060</u>	<u>450,100</u>
LESS: REVENUE			
Grants - Regular	61,875	61,875	61,875
- Weed Control	10,750	2,000	10,750
- Controlled Grazing School	224		
Sales - Traps	398	300	400
Sales - Chemicals & Gopher Poison	11,990	16,800	0
Tree Planting	1,488	1,500	1,500
Scales	812	1,200	1,000
Weed Clean-up - Scentless Chamomile - Public Lands	1,897	4,000	2,000
Seeding - Public Works	<u>12,947</u>	<u>12,500</u>	<u>12,500</u>
TOTAL REVENUE	<u>102,381</u>	<u>100,175</u>	<u>90,025</u>
NET COST	<u>363,236</u>	<u>414,885</u>	<u>360,075</u>
NET COST EXCLUDING CAPITAL	<u>269,104</u>	<u>330,325</u>	<u>360,075</u>
CAPITAL			
John Deere Tractor	88,059	71,460	
Kubota Tractor	(18,010)	(17,900)	
1/2 Ton Truck (4X4)	<u>24,083</u>	<u>31,000</u>	
	<u>94,132</u>	<u>84,560</u>	<u>0</u>

**MOUNTAIN VIEW COUNTY
2003 BUDGET**

PLANNING AND DEVELOPMENT

The Planning and Development Department receives location and development permit applications, does site inspections for proposed developments and makes recommendations to the Municipal Planning Commission. It also receives and evaluates subdivision applications with subsequent recommendations to the Municipal Planning Commission. Redesignation applications are received and processed for County Council as well as completion of Compliance Certificate Approvals for financial institutions. This department coordinates long range planning for use of county land and is contracting services to neighboring municipalities. This department also deals with road crossings and pipelines.

	2002 ACTUAL	2002 BUDGET	2003 BUDGET
	\$	\$	\$
EXPENSE SUMMARY:			
Operating			
Personnel	257,202	252,600	288,000
Employee Benefits	48,660	46,850	65,600
Services & Supplies	117,782	132,950	82,600
Regional Planning			
Building Inspections	68,998	60,000	70,000
Special Projects			
Phase IV - Economic Development			
	<hr/>	<hr/>	<hr/>
Total Operating	492,642	492,400	506,200
MPC/Public Hearings (Legislative)	21,031	6,000	21,800
	<hr/>	<hr/>	<hr/>
Total Costs	513,673	498,400	528,000
	<hr/>	<hr/>	<hr/>
LESS: REVENUES			
Fees - Development	54,350	60,000	65,000
- Redesignation	31,325	45,000	40,000
- Compliance	5,880	5,000	5,000
- Subdivision Application	115,525	115,000	115,000
Building Permits	84,874	80,000	85,000
Contract Services	2,711	8,000	4,000
Other	3,005	4,500	4,500
Development Appeal Board	1,500	1,200	1,500
Transfer from Reserve	52,810	52,810	
	<hr/>	<hr/>	<hr/>
NET COST (REVENUE)	<u>161,693</u>	<u>126,890</u>	<u>208,000</u>
	<hr/>	<hr/>	<hr/>
PERSONNEL SUMMARY:	6.0	6.0	6.0

**MOUNTAIN VIEW COUNTY
2003 BUDGET**

FUNCTION: **SPECIAL AGRICULTURE AND ENVIRONMENTAL PROJECTS**

	2002 ACTUAL \$	2002 BUDGET \$	2003 BUDGET \$
Education and Extension			
Total Costs	52,515	38,548	64,787
Less: Grant AESA	34,348	34,348	58,787
Net Cost	<u>18,167</u>	<u>4,200</u>	<u>6,000</u>
Water Monitoring:			
Rosebud/Lonepine	8,201	7,500	7,500
Little Red Deer River	7,522	2,000	2,000
Dogpound Creek	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
Net Cost	<u>15,723</u>	<u>13,500</u>	<u>13,500</u>
Off-site Watering Demonstration Units			
Total Cost	1,996	5,000	3,000
Less: Grant ASRPW Foundation	1,996	2,000	2,000
Net Cost	<u>-</u>	<u>3,000</u>	<u>1,000</u>
Fencing Program			
Total Cost	8,000	7,500	6,000
Less: Grant	<u>6,000</u>	<u>6,000</u>	<u>4,000</u>
Net Cost	<u>2,000</u>	<u>1,500</u>	<u>2,000</u>
Misc. MWWRG Initiatives			
Total Costs	5,823	2,650	3,622
Less : Donation Ducks Unlimited	<u>3,650</u>	<u>650</u>	<u>1,622</u>
Net Cost	<u>2,173</u>	<u>2,000</u>	<u>2,000</u>
Township 30 Project			
Total Costs	5,625	45,529	27,404
Less: Eco Action Grant	<u>8,675</u>	<u>43,029</u>	<u>26,404</u>
	<u>(3,050)</u>	<u>2,500</u>	<u>1,000</u>
Western Watersheds Initiatives			
Total Costs		32,500	32,000
Less: Grants Applied for		<u>30,000</u>	<u>30,000</u>
Net Cost	<u>-</u>	<u>2,500</u>	<u>2,000</u>
Watershed Coordinator			
Total Costs	6,265	7,265	26,000
Less: Grant Applied For	<u>6,265</u>	<u>7,265</u>	<u>26,000</u>
Net Cost	<u>-</u>	<u>-</u>	<u>-</u>
Total Projects Net Cost	<u><u>35,013</u></u>	<u><u>29,200</u></u>	<u><u>27,500</u></u>

**MOUNTAIN VIEW COUNTY
2003 BUDGET**

FUNCTION:

RECREATION BUILDINGS & FACILITIES

	2002 ACTUAL \$	2002 BUDGET \$	2003 BUDGET \$
EXPENSE SUMMARY:			
WESTWARD HO PARK			
Personnel	91,536	92,536	104,800
Employee Benefits	14,294	15,000	14,800
Services & Supplies	<u>119,100</u>	<u>127,700</u>	<u>132,050</u>
	224,930	235,236	251,650
Capital Expenditures	<u>18,126</u>	<u>4,000</u>	<u></u>
	243,056	239,236	251,650
Less: Revenues			
Park Fees	213,425	217,250	223,500
Recoveries	271		250
Building Rent	5,400	5,400	5,400
Roundup Centre	631		500
Centennial Building	1,589	1,395	1,600
Ball Diamonds	1,000	1,000	1,000
Municipal Cash-in-lieu Reserve	<u>7,786</u>	<u>4,000</u>	<u>20,400</u>
Net Cost	<u>12,954</u>	<u>10,191</u>	<u>(1,000)</u>
OTHER PARKS			
Services & Supplies	5,115	5,575	6,000
Capital			
Less: Municipal Cash-in-lieu Reserve			
	<u>5,115</u>	<u>5,575</u>	<u>6,000</u>
TOTAL NET COST (REVENUE)	<u>18,069</u>	<u>15,766</u>	<u>5,000</u>
CAPITAL - WESTWARD HO PARK			
Playground Equipment	18,126		
Miscellaneous		4,000	20,400
	<u>18,126</u>	<u>4,000</u>	<u>20,400</u>

**MOUNTAIN VIEW COUNTY
2003 BUDGET**

FUNCTION:

RECREATION BOARDS AND OTHER

	2002 ACTUAL	2002 BUDGET	2003 BUDGET
	\$	\$	\$
Per Capita Grant	28.00	28.00	30.05
Recreation Board Grants			
Carstairs	48,104	48,104	51,626
Cremona	56,728	56,728	60,881
Didsbury	66,696	66,696	71,579
Olds	79,660	79,660	85,492
Sundre	88,564	88,564	95,048
Other	<u>258</u>	<u> </u>	<u> </u>
	<u>340,010</u>	<u>339,752</u>	<u>364,626</u>
Olds Kiwanis	500	600	600
Historical Societies	8,000	8,000	8,000
Rural Community Grants	<u>20,697</u>	<u>998</u>	<u>17,404</u>
	<u>29,197</u>	<u>9,598</u>	<u>26,004</u>
	<u>369,207</u>	<u>349,350</u>	<u>390,630</u>
Transfer to Recreation Reserve	15,016	10,000	10,000
LIBRARIES			
Parkland Regional Library	<u>51,085</u>	<u>51,085</u>	<u>56,180</u>

	2002 ACTUAL \$	2002 BUDGET \$	2003 BUDGET \$	
Community Services				
Public Transportation				
Carstairs & Comm. Half Century Assn.	2,000	2,000	2,000	
Chinook Winds Lodge	2,000	2,000	2,000	
Cremona Gold & Silver Society	2,000	2,000	2,000	
Didsbury 5-0 Club	2,000	2,000	2,000	
Mountain View Health Care Centre	1,500	1,500	1,500	
Olds & District Evergreens	2,000	2,000	2,000	
Olds General & Aux Nursing Home	1,500	1,500	1,500	
Olds Association for Community Living	2,000	2,000	2,000	
Mount View Lodge	1,225	1,225	2,000	
Padnoma Support Services	2,000	2,000	2,000	
Mtn. View Assoc. for Ment. Handi.	2,000	2,000	2,000	
Sundre West Country Centre	2,000	2,000	1,500	
Sundre Community Van	3,000	3,000	3,000	
Foothills Lodge, Sundre	1,475	1,475	2,000	
Shock Trauma Air Rescue Society	5,000	5,000	5,000	
	<u>31,700</u>	<u>31,700</u>	<u>32,500</u>	
Transfer to (from) Reserves		69	(731)	
Fiscal Services				
Requisitions and Grants:				
				%
Alberta School Foundation Fund	8,756,287	8,756,286	9,329,998	6.6
Chinook's Edge School Division No. 73	9,134	9,134		(100.0)
Mountain View Seniors' Housing	268,187	268,187	289,932	8.1
Sundre Airport Commission(see below)	66,737	60,000	16,500	(72.5)
	<u>9,100,345</u>	<u>9,093,607</u>	<u>9,636,430</u>	6.0
Sundre Airport Commission:				
Chip Sealing			4,000	
Development Plan		2,000		
Crack Filling & Patching		16,000		
Electrical		7,000	5,000	
Fog Coat & Paint		28,000	500	
Misc.	59,737			
Grant to Airport Commission	7,000	7,000	7,000	
	<u>66,737</u>	<u>60,000</u>	<u>16,500</u>	

**MOUNTAIN VIEW COUNTY
2003 BUDGET**

FUNCTION:

ENVIRONMENTAL HEALTH SERVICES

EXPENSE SUMMARY:	2002 ACTUAL \$	2002 BUDGET \$	2003 BUDGET \$
OPERATING EXPENSES			
Chemical Dump	572		
Water Quality Testing	5,306		11,025
Other	9,013		
Mountain View Regional Waste	56,385	56,385	45,707
Reserve Transfer	36,572	36,572	0
Capital Reserve Assessment	22,544	22,544	24,268
Town of Olds			
	<hr/>	<hr/>	<hr/>
	130,392	115,501	81,000
LESS: REVENUES			
Transfer From Reserves	<hr/>	<hr/>	<hr/>
	14,000	14,000	0
NET COST	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>
	116,392	101,501	81,000

**MOUNTAIN VIEW COUNTY
FAMILY AND COMMUNITY SERVICES BUDGET
FOR THE YEAR ENDED DECEMBER 31, 2003**

	2002 Actual \$	2002 Budget \$	2003 Budget \$
PAYMENT TO AGENCIES:			
Preventative Program Co-Ordinator	67,700	67,700	75,000
Just Done for Fun (Didsbury)	1,300	1,300	
Olds Before & After School Assoc.	7,000	7,000	7,300
Life by Design		1,600	
Chinook Arch Victims Service Society	2,500	2,500	4,000
Olds Neighbourhood Place	18,352	18,352	20,000
Mountain View Family Literacy	6,000	6,000	6,000
Aurora Personnel Services	5,320	5,000	
Children & Youth Clubs of Didsbury	1,000	1,000	1,750
Didsbury Pre-School Society	2,000	2,000	3,000
D.A.R.E	500		
Water Valley Playschool Society	2,000	2,000	2,000
Sundre and District Nutrition			7,000
Sundre Family and Community			9,700
Greenwood Neighbourhood Place			7,900
Community Policing Advisory Committee			
ADMINISTRATION COST	2,188	2,700	3,000
TOTAL EXPENDITURE	115,860	117,152	146,650
LESS: Provincial Grant (80%)	<u>92,688</u>	<u>93,722</u>	<u>117,320</u>
MUNICIPAL CONTRIBUTION (20%)	<u>23,172</u>	<u>23,430</u>	<u>29,330</u>

NOTES:

The FCSS Provincial Grant is conditional. It covers 80% of approved agency expenditures with the remaining 20% funded by local municipal funds. Mountain View County will be drawing its 20% from the F.C.S.S. reserve.

**MOUNTAIN VIEW COUNTY
2003 PUBLIC WORKS BUDGET**

	2002 ACTUAL	2002 BUDGET	2003 BUDGET
	\$	\$	\$
Public Works Administration	135,103	117,000	210,000
Re-Gravelling (Page 27)	943,042	873,288	905,000
Brushing	86,638	60,000	71,000
Road Patching & Cold Mix (Page 28)	230,244	713,594	300,000
Road Maintenance			
Road Blading	449,874	491,000	644,000
Snow Removal	372,968	315,000	413,000
Salt and Sand	205,313	260,000	210,000
Culvert Steaming	10,584	15,000	15,000
Spring Road Repair	34,845	15,000	35,000
Culvert Installation	194,408	145,000	151,000
General			
Equipment Moving	108,391	75,000	88,000
Snow Fencing	28,591	30,000	30,000
Pit Stripping	195,319	180,000	210,000
Pit Reclamation	295,022	180,000	200,000
Signs	51,309	60,000	65,000
Undistributed Foreman Time	69,839	30,000	42,000
Undistributed Employee Benefits	222,584	200,000	237,000
Equipment Net Revenue	(70,044)		(90,000)
Railway Crossings & Street Lighting	28,538	30,000	33,000
Beaver Dams	16,020	25,000	23,000
Cost of Gravel Sold	55,068	40,000	45,000
Miscellaneous	306,112	268,500	285,500
Work Charged Out	199,829	100,000	140,000
Re-Chipping			650,000
Divison Projects (Page 29)			
Division 1	439,498	432,373	297,451
Division 2	418,193	775,231	652,959
Division 3	137,469	294,944	480,120
Division 4	384,168	357,606	255,378
Division 5	318,256	300,642	240,824
Division 6	264,930	333,869	314,728
Division 7	295,836	350,119	339,616
TOTAL - RECURRING PROGRAMS	6,427,947	7,068,166	7,493,576
Special Projects			
Pioneer RD - Engineering			7,500
Dyck Pit Road	125,652	114,000	
Long Range Rd Plan			75,000
Acme Road	1,107,768	1,466,200	
Unallocated Projects			320,000
Bridge Repairs - Province	822,036	600,000	1,613,500
Bridge Repairs - County			691,500
Other Bridges - General	29,904		91,000
Total Public Works Budget	8,513,307	9,248,366	10,292,076
Transfer to Reserve			
Public Works Special Projects		445,000	445,000

**MOUNTAIN VIEW COUNTY
2003 PUBLIC WORKS BUDGET
RE-GRAVELLING BUDGET**

Yards of Gravel Allotted and Used:

2002 Allotment:	151,720
2002 Usage	
2002 Allotment	139,236
Add: Overages	40
Add: Additional Allotment	11,343
Less: Allotment Not Used	<u>5,154</u>
Yards Used	<u><u>145,465</u></u>
2003 Allotment:	
2003 Basic	121,500
2003 Special	10,000
Add: 2002 Allotment Carried Forward	3,416
Less: 2002 Unapproved Overages Carried Forward	<u>40</u>
	<u><u>134,876</u></u>
COST PER YARD:	
2002 Cost	\$ 943,042
2002 Yards (145,465 + Pit Run/Screenings - 7,101)	152,566
2002 Cost/Yard	\$ 6.18
2003 Cost/Yard	\$ 6.25
2003 Yards (134,876+ Pit Run/Screening - 10,000)	144,876
2003 Projected Cost	\$ 905,475

NOTE: 2 yards of Pitrun/Screenings = 1 Allotment Yard

**MOUNTAIN VIEW COUNTY
2003 PUBLIC WORKS BUDGET**

DISTRIBUTION OF PATCHING BUDGET

2002 Surplus	434,341
Less Patching Reserve	150,000
	<hr/>
	284,341
Transfer to Unallocated Projects	200,000
Surplus Transfer to Division Projects	<hr/> <hr/>
	84,341

**MOUNTAIN VIEW COUNTY
2003 PUBLIC WORKS BUDGET**

DISTRIBUTION OF DIVISIONAL PROJECT BUDGET

Division	Mileage Percentage %	2003 Base \$	Provincial Highway Adjustment \$	Adjusted 2003 Base \$	2002 Surplus (Deficit) \$	2003 Available \$	2003 Transfer (In) \$	2003 Budget \$
1	15.74	340,252	(47,900)	292,352		292,352	5,099	297,451
2	13.82	298,747	(39,700)	259,047	357,038	616,085	36,874	652,959
3	17.22	372,245	(49,600)	322,645	157,475	480,120	0	480,120
4	12.79	276,481	(30,700)	245,781		245,781	9,597	255,378
5	11.96	258,539	(36,200)	222,339		222,339	18,485	240,824
6	12.46	269,348	(35,800)	233,548	68,939	302,487	12,241	314,728
7	16.01	346,088	(62,800)	283,288	54,283	337,571	2,045	339,616
TOTAL	100.00	2,161,700	(302,700)	1,859,000	637,735	2,496,735	84,341	2,581,076

DIVISIONAL PROJECT BUDGET HISTORY

	Base \$	Previous Year's Surplus (Deficit) \$	Budget \$
1988	2,412,901	(124,901)	2,288,000
1989	2,993,527	(323,527)	2,670,000
1990	2,226,027	359,973	2,586,000
1991*	2,019,018	253,982	2,273,000
1992	1,995,000	304,485	2,299,485
1993	2,136,000	94,794	2,230,794
1994	2,136,000	44,830	2,180,830
1995	2,136,000	242,871	2,378,871
1996	2,136,000	438,125	2,574,125
1997	2,036,000	135,110	2,171,110
1998	2,136,000	342,070	2,478,070
1999	2,509,000	433,657	2,942,657
2000	2,509,000	378,315	2,887,315
2001	2,509,000	522,519	3,031,519
2002	2,509,000	335,784	2,844,784
2003	1,859,000 *	637,735	2,581,076
Base Allotment	2,509,000		
Less Transfer to Re-chipping	450,000		
Less One Time Transfer to Re-chipping	200,000		
	<u>1,859,000 *</u>		

**MOUNTAIN VIEW COUNTY
CAPITAL FUND BUDGET - SUMMARY
FOR THE YEAR ENDED DECEMBER 31, 2003**

	2002 BUDGET \$	2003 BUDGET \$
Beginning of Year		
Unexpended (Overexpended) Funds		
Public Works	4,053	49,327
Truck Fleet	(17,249)	14,625
Other Capital	45,755	99,946
Reserves		
Public Works	2,920,000	2,600,000
Truck Fleet	0	0
Other Capital	438,100	(592,125)
	<u>3,390,659</u>	<u>2,171,773</u>
Add: Transfers from Operating Fund		
Public Works	925,000	970,000
Truck Fleet	170,000	120,000
Other Capital	95,000	65,000
Equipment Sales & Trade-Ins	2,266,736	1,528,000
Rent - Cremona Shop	24,000	24,000
Lease Proceeds	58,377	
Transfer from Municipal Cash In Lieu Reserve	4,000	
	<u>3,543,113</u>	<u>2,707,000</u>
Less: Expenditures		
Public Works	2,273,650	2,602,000
Truck Fleet	159,700	105,000
Other Capital	1,803,830	273,900
	<u>4,237,180</u>	<u>2,980,900</u>
End of Year		
Unexpended Funds	46,017	12,998
Reserves		
Public Works	2,330,000	1,642,000
Truck Fleet	0	30,000
Other Capital	320,575	212,875
	<u>2,696,592</u>	<u>1,897,873</u>

**MOUNTAIN VIEW COUNTY
CAPITAL FUND - DETAIL
FOR THE YEAR ENDED DECEMBER 31, 2003**

	\$	\$
PUBLIC WORKS/AGRICULTURE:		
Unexpended Funds, January 1, 2003		49,327
Reserves, January 1, 2003		<u>2,600,000</u>
		2,649,327
Add: Transfers from Operating Fund		970,000
Equipment Sales & Trade-Ins		<u>625,000</u>
		4,244,327
Less: Expenditures		
Tractor Truck	114,000	
Fifth Wheel Tanker Distributor	160,000	
2 - 6WD Grader with wing	500,000	
2 - Rear Mounted Rippers	35,000	
2 - Tandem Gravel Trucks with Belly Dump Trailers	240,000	
2 - 14' Bolt on Sand Spreaders	30,000	
Tandem Deck Truck with Hydraulic Folding Crane	185,000	
Wheel Loader with scales	350,000	
Fork Lift	30,000	
Trackhoe with Buckets	216,000	
Hoe Pac for above	12,000	
Large Trackhoe	340,000	
3 - Rock Trucks	390,000	
		<u>2,602,000</u>
Unexpended Funds, December 31, 2003		<u><u>1,642,327</u></u>

**MOUNTAIN VIEW COUNTY
CAPITAL FUND - DETAIL (con't)
FOR THE YEAR ENDED DECEMBER 31, 2003**

TRUCK FLEET:		\$
Unexpended Funds, January 1, 2003		14,625
Reserves, January 1, 2003		<u>14,625</u>
		14,625
Add: Transfer from Operating Fund		120,000
Equipment Sales and Trade-ins		<u>3,000</u>
		137,625
Less: Expenditures		
Chev 1/2 Ton Truck	25,000	
Chev Truck 3/4 Ton	28,000	
Used Car Assess/Planning/Office	20,000	
Chev 1/2 Ton	<u>32,000</u>	<u>105,000</u>
Unexpended Funds, December 31, 2003		<u><u>32,625</u></u>
OTHER CAPITAL:		
Unexpended Funds, January 1, 2003		
General		99,946
Reserves, January 1, 2003		
Administration Building		6,805
Salt/Sand Pad - Didsbury Yard		95,000
Land		<u>(693,930)</u>
		(492,179)
Add: Transfer from Operating Fund - General		65,000
Sale of Land		900,000
Proceeds from A/S 400 Lease		
Rent on Cremona Shop		<u>24,000</u>
		496,821
Less: Expenditures		
Shop Buildings	45,000	
Salt Pad	110,000	
Administration - General Equipment	15,000	
- Computers	90,000	
Police Equipment	13,900	
Land Purchase		
		<u>273,900</u>
		<u><u>222,921</u></u>
Unexpended Funds, December 31, 2003		
General		10,046
Reserves, December 31, 2003		
Administration Building		6,805
Land		<u>206,070</u>
		<u><u>222,921</u></u>

**MOUNTAIN VIEW COUNTY
2003 BUDGET
LIVE ASSESSMENT AND MUNICIPAL TAX RATE CALCULATION**

1. LIVE ASSESSMENTS:	2002 Actual \$	2003 Budget \$	Increase (Decrease) %
Residential/Farm:			
Residential	247,575,710	283,588,900	14.55
Residential Farm	317,974,260	345,018,927	8.51
Residential Acreage	<u>53,248,450</u>	<u>53,745,333</u>	0.93
Total Residential	<u>618,798,420</u>	<u>682,353,160</u>	10.27
Agricultural Rated	<u>162,040,420</u>	<u>160,698,062</u>	(0.83)
Total Residential/Farm	<u>780,838,840</u>	<u>843,051,222</u>	7.97
Commercial/Industrial	100,369,710	100,339,889	(0.03)
Machinery & Equipment	238,842,520	248,064,385	3.86
Linear	<u>574,218,840</u>	<u>600,176,020</u>	4.52
Total Live Assessment	<u><u>1,694,269,910</u></u>	<u><u>1,791,631,516</u></u>	5.75
2. FARMLAND AND RESIDENTIAL TAX REVENUE SCHEDULE:			
	2002 Actual \$	2003 Budget \$	Increase (Decrease) %
Residential:			
Municipal	2,283,366	2,565,648	12.36
A.S.F.F.	3,063,052	3,507,295	14.50
Seniors' Lodges	105,196	116,000	10.27
Chinook's Edge	<u>9,134</u>	<u> </u>	(100.00)
Total Residential	<u>5,460,749</u>	<u>6,188,943</u>	13.34
Farmland:			
Municipal	880,976	875,804	(0.59)
A.S.F.F.	800,153	825,988	3.23
Seniors' Lodges	<u>27,480</u>	<u>27,319</u>	(0.59)
Total Farmland	<u>1,708,608</u>	<u>1,729,111</u>	1.20
Total Residential and Farmland:	<u><u>7,169,358</u></u>	<u><u>7,918,054</u></u>	10.44

3. MUNICIPAL TAX REVENUE:

Residential	2,283,366	2,565,648	12.36
Farmland	880,976	875,804	(0.59)
Commercial & Industrial	687,204	732,481	6.59
Machinery & Equipment	1,629,610	1,810,870	11.12
Linear	<u>3,916,172</u>	<u>4,381,285</u>	11.88
Total Municipal Tax Revenue	<u>9,397,328</u>	<u>10,366,088</u>	10.31

4. COMMENTS AND QUESTIONS:

- * Residential and Farmland cannot have different tax rates for A.S.F.F. (M.G.A. 359.1(4))
- * Commercial & Industrial, Machinery & Equipment and Linear must have the same municipal tax rate(MGA 354(3.1))

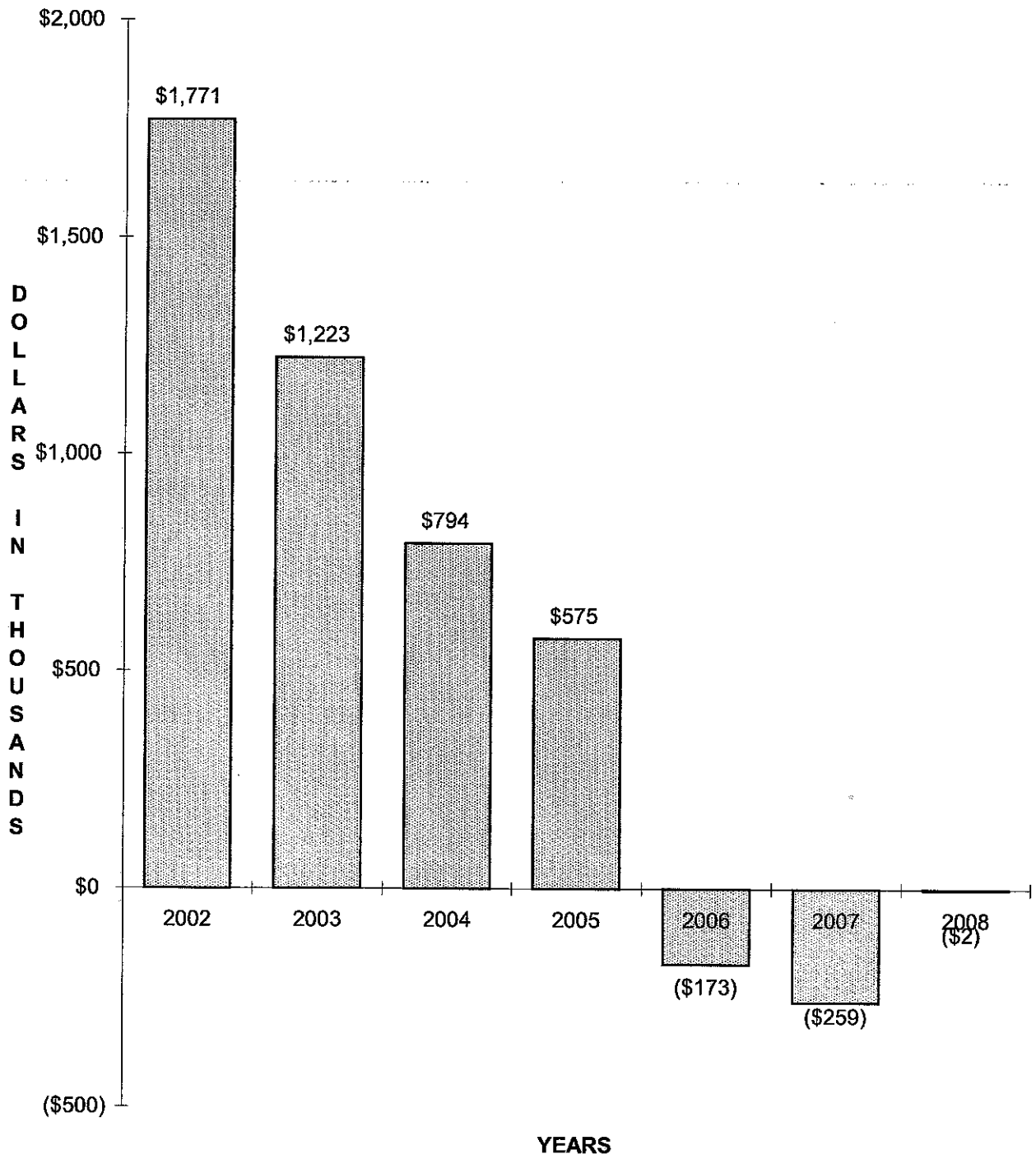
**MOUNTAIN VIEW COUNTY
2003 BUDGET
OPERATING RESERVES**

	Beginning of Year \$	Additions \$	Deletions \$	End of Year \$
Administration Building-Mechanical	20,000			20,000
Public Transport	202,059		731	201,328
Public Works:				
Divisional Projects	637,734	84,341	722,075	
Road Patching	434,341		284,341	150,000
Snowplowing	331,000			331,000
Public Works Special Projects / S.H.	1,648,197	445,000	1,192,500	900,697
Family & Community Support Services	97,870		29,330	68,540
Major Projects	1,406,798			1,406,798
Tax Rate Stabilization	2,263,479	230,000	165,000	2,328,479
Recreation	84,646		7,395	77,251
Parks	12,008	1,000		13,008
General Fire	249,007	150,000	898,200	(499,193)
Didsbury Fire	270,672		101,200	169,472
Interest on Funded Reserves		150,000		150,000
Working Capital	5,500,000			5,500,000
Total Operating Reserves	<u>13,157,812</u>	<u>1,060,341</u>	<u>3,400,772</u>	<u>10,817,381</u>
Trust Accounts:				
Municipal Cash-in-lieu Reserve	332,556		20,400	312,156
Cremona Rec Board	16,983			16,983
Total Trust Accounts	<u>349,539</u>		<u>20,400</u>	<u>329,139</u>

**MOUNTAIN VIEW COUNTY
PUBLIC WORKS LONG RANGE CAPITAL BUDGET**

YEAR	EXPENDITURES (2002 DOLLARS) \$	EXPENDITURES (5% INFLATED DOLLARS) \$	OPERATING FUND TRANSFER TO CAPITAL FUND (5% ANNUAL INCREASE) \$
2003	2,634,340	2,634,000	1,044,000
2004	2,144,700	2,252,000	1,096,000
2005	2,060,500	2,164,000	1,151,000
2006	1,863,000	1,956,000	1,209,000
2007	2,631,000	2,763,000	1,269,000
2008	1,849,586	1,942,000	1,332,000
2009	<u>1,490,000</u>	<u>1,565,000</u>	<u>1,399,000</u>
	<u>14,673,126</u>	<u>15,276,000</u>	<u>8,500,000</u>
Less:			
27% Salvage Value		<u>4,124,520</u>	
		<u>11,151,480</u>	
Unexpended Funds, January 1, 2003			2,649,327
Add: Transfer from Operating Fund			<u>8,500,000</u>
			11,149,327
Less: Net Expenditures			<u>11,151,480</u>
Overexpended Funds, December 31, 2009			(2,153)

**MOUNTAIN VIEW COUNTY
PUBLIC WORKS LONG RANGE CAPITAL BUDGET
PROJECTED FUNDS AT YEAR END**



**MOUNTAIN VIEW COUNTY
2003 FEE SCHEDULE**

Description	Unit	2002 \$	2003 \$
MATERIAL SALES & RENTALS:			
New Culverts & Couplers:			
Charge is updated as costs change, calculated using inventory valuation plus 5% and rounded up to nearest \$1.			
Used Culverts:			
50% of the listed price for the usable portion			
Gravel Sales:			
Crushed gravel	yd	4.50	4.50
Screenings	yd	1.75	1.75
Pitrun	yd	1.75	1.75
Recycled asphalt	yd	4.00	4.00
Salt/Sand Material	yd.	20.00	20.00
Equipment Rental:			
Public Works:			
Snow Plowing:			
Divisional Patrol	hr.	65.00	65.00
Snow Plow Trucks	hr	45.00	45.00
Other Equipment	Current Road Building Rate	hr	
Agriculture:			
Cattle Scale Rental	daily	35.00	35.00
Refundable deposit		150.00	150.00
Cleaning fee (if cleaned by County)		50.00	50.00
Miscellaneous:			
Used grader blades	ea.	1.00	1.00
County Maps	ea.	11.00	11.00
- mailed	ea.	15.00	15.00
Mole Traps	ea.	10.00	10.00
County Memorabilia:			
Buckles	ea.	7.00	7.00
Caps	ea.	5.00	5.00
Crests	ea.	3.50	3.50
Key Rings	ea.	3.50	3.50
County Pins	ea.	1.75	1.75
Pens	ea	0.75	0.75
Spoons	ea.	3.00	3.00
ADMINISTRATIVE FEES:			
Photocopying:			
Paper	copy	0.10	0.10
Transparencies	ea.	0.50	0.50
By-Laws, Minutes or Official Documents	page	1.00	1.00
Land Description Faxed	ea.	10.00	10.00

Description	Unit	2002 \$	2003 \$
Other Charges:			
Tax Certificates	ea.	15.00	15.00
Tax Certificates - Faxed	ea.	20.00	20.00
Assessment Certificates	ea	15.00	15.00
Assessment Summary and Detailed Sheets (\$5 minimum)	page	1.00	1.00
Assessment Complaints (refunded if appeal is successful)			
Residential/Farmland	parcel	25.00	25.00
Commercial/Industrial	parcel	50.00	50.00
General Municipal Plan	ea.	15.00	15.00
Land Use By-Law	ea.	35.00	35.00
Area Structure Plans	ea.	7.50	7.50
Separate pages of Planning documents	page	1.00	1.00
Request for Information under the new Municipal Government Act (\$15 minimum)	hour	50.00	50.00
Road Closure Administration Fee (if requested by adjacent land owner)		200.00	200.00
Road Crossing Application Fee	ea.	200.00	200.00
Planning Department:			
Location Permits			
Country residential		200.00	200.00
Country residential - ancillary buildings		75.00	75.00
Farm residences & farm buildings		50.00	50.00
Industrial, Commercial		200.00	200.00
Development Permits			
Industrial, Commercial	\$1,000	2.50	2.50
(Min \$250)		Max-\$10,000	Max-\$10,000
Intensive Agriculture:			
Small Operation		500.00	500.00
Large Operation		1,000.00	1,000.00
Ancillary Uses/Buildings		250.00	250.00
Country residential & ancillary buildings		300.00	300.00
Farm residences & farm buildings		125.00	125.00
Others Not Deemed Approved		200.00	200.00
Subdivision Fees			
Application Fee			
First Parcel Out		500.00	500.00
All Others	lot	750.00	750.00
		Max - 50	Max - 50
Bare land condos - (cost per lot - up to 50)		750.00	750.00
Bare land condos - (cost per lot - 51 and up)		100.00	100.00
Approval Fee			
First Parcel Out		300.00	300.00
All Others	lot	300.00	300.00
		Max - 50	Max - 50
Bare land condos - (cost per lot - up to 50)		300.00	300.00
Bare land condos - (cost per lot - 51 and up)		150.00	150.00
Compliance Certificate Fee		60.00	60.00
Redesignation (Rezoning) Fee			
First Parcel Out	lot	400.00	400.00
Non-Residential			
1 or 2 lots	lot	750.00	750.00
3 or more or 80 acres+		2,000.00	2,000.00
Residential	lot	400.00	400.00
Refund if unsuccessful on first reading		50%	50%

Description	Unit	2002 \$	2003 \$
Direct Control - less than 80 acres		3,000.00	3,000.00
Direct Control - over 80 acres		5,000.00	5,000.00
Subdivision & Development Appeals			
Adjacent landowner		300.00	300.00
Developer (owner)		300.00	300.00
Time Extensions		250.00	250.00
Area Structure Plan/Land Use Bylaw			
Textual Amendments		2,000.00	2,000.00
New Area Structure Plan		10,000.00	10,000.00
Review of Area Structure Plans		5,000.00	5,000.00
Plan Cancellation		500.00	500.00
Discharge of Caveats	each	50.00	50.00
Planning Department File Searches (1/2 hour min)	hour	50.00	50.00
Development proceeded without necessary permits		5 times normal fee	5 times normal fee
Successful appeal - refund of fee		100%	100%

Description	Unit	2002 \$	2003 \$
Park Fees:			
Westward Ho:			
Car - daily		5.00	5.00
- season		15.00	15.00
Camping - daily		18.00	18.00
- weekly		80.00	80.00
- season		580.00	580.00
- annual		735.00	735.00
Mini-Golf	round	1.50	1.50
Centennial Building	day	100.00	100.00
Round-up Centre	day	75.00	75.00
Other Parks:			
Car - Daily		5.00	5.00
Camping - daily		12.00	12.00
- weekly		60.00	60.00
- monthly		150.00	150.00

COMPENSATION RATE SCHEDULE

Land Acquisition/Disturbance and Fencing Allowance

Standard road widening	acre	2,000.00	2,000.00
Right of entry: Shall not exceed/disturbed acre	acre	400.00	400.00
Borrow pits: Shall not exceed/disturbed acre	acre	400.00	400.00
Fencing allowance if done by land owner: Maximum	mile	1,200.00	1,200.00
Minimum total compensation for land acquisition and disturbance excluding fencing:	project	200.00	200.00

Gravel Royalties:

Regular rate	yard	0.60	0.60
Payment in advance	yard	0.50	0.50
Special situation (lack of supply)	yard	0.80	0.80

Employee Tool Allowance:

Heavy duty mechanic	annum	500.00	500.00
Automotive mechanic and welder	annum	250.00	250.00
Foremen	annum	200.00	200.00
Divisional managers	annum	150.00	150.00
Park warden	annum	150.00	150.00
Bridge inspector	annum	75.00	75.00

Contract Gravel Haul Rates:

Body Job - Loading	yard	0.913	0.913
Body Job - Hauling	yard/mile	0.222	0.222
Belly Dump - Loading	yard	0.788	0.788
Belly Dump - Hauling	yard/mile	0.199	0.199