

2004/05 REQUISITION COMPARISON

(In 000's)

	<u>2004</u> <u>Actual</u>	<u>2005</u> <u>Budget</u>	<u>Change</u> %
Seniors' Lodges			
Mountain View Seniors' Housing	299	301	0.7
Education			
Alta School Foundation Fund	9,718	9,723	0.1
Total All Requisitions	<u>10,017</u>	<u>10,024</u>	0.1

MUNICIPAL SERVICES

(In 000's)

	% of <u>TOTAL</u>	<u>2005</u> <u>BUDGET</u>	<u>2004</u> <u>ACTUAL</u>
Revenues:	%	\$	\$
Municipal Taxes	59	12,213	10,961
Tax Allowances	2	352	340
Sales of Goods & Services	3	638	686
Other Revenue from Own Sources	8	1,584	1,565
Government Grants	17	3,560	2,542
Transfers from Reserves	<u>12</u>	<u>2,415</u>	<u>7,197</u>
	<u>100</u>	<u>20,762</u>	<u>23,291</u>
Expenditures:			
Legislative	2	363	338
General Administration	11	2,289	1,971
Protective Services	6	1,248	1,209
Environmental Dev'tment Services	6	1,212	1,051
Recreation & Cultural Services	4	768	702
Community Services	0	40	34
Environmental Health Services	1	205	218
Family/Community Services	1	210	209
Public Works	58	12,009	9,176
Airports	0	59	5
Debt Charges	1	233	254
Transfer to Operating Reserve	3	703	1,783
Transfer to Capital Fund	<u>7</u>	<u>1,423</u>	<u>6,260</u>
	<u>100</u>	<u>20,762</u>	<u>23,210</u>
Surplus for the year		-	81

TAX RATE AS PER TAX NOTICE

	2004	2005	%
Specific Tax Rates:			
Municipal			
Residential	3.72	3.49	(6.2)
Farmland	5.41	5.41	0.0
Commercial/Industrial	7.27	7.63	5.0
Machinery & Equipment	7.27	7.63	5.0
Linear	7.27	7.63	5.0
Alberta School Foundation Fund (A.S.F.F.)			
Residential & Farmland	4.75	4.48	(5.7)
Commercial/Industrial	7.50	6.93	(7.6)
Machinery & Equipment	0.00	0.00	
Linear	7.50	6.93	(7.6)
Mount View Seniors Housing	0.16	0.15	(6.3)
Mountain View Waste Mgmt	0.12	0.09	(25.0)
Residential Tax Rate	8.75	8.21	(6.2)
Farmland Tax Rate	10.44	10.13	(3.0)
Commercial/Industrial Tax Rate	15.05	14.80	(1.7)
Machinery & Equipment Tax Rate	7.55	7.87	4.2
Linear Tax Rate	15.05	14.80	(1.7)

LIVE ASSESSMENT (In 000's)

	2004 <u>Actual</u>	%	2005 <u>Budget</u>	%
Residential	784,811	41.0	874,618	41.7
Farmland	161,285	8.4	160,418	7.6
Commercial/Industrial	104,412	5.5	111,729	5.3
Machinery & Equipment	242,262	12.6	265,212	12.6
Linear	<u>622,486</u>	32.5	<u>685,197</u>	32.7
Total	<u>1,915,256</u>	100.0	<u>2,097,174</u>	100.0
Equalized	1,821,865		2,050,525	

2005 PUBLIC WORKS SPECIAL PROJECTS

Bridges		\$2,790,000
Local Roads:		
Base Course	6.5 Miles	10 Km.
Seal Coat Surfacing	75 Miles	120 Km.
Finish Base	5.5 Miles	9 Km.
Regravelling (131,500 yds)	500 Miles	800 Km.