



Mountain View C O U N T Y

Building Rural Better



2009 Budget

Adopted: December 17, 2008

Alberta, Canada



Mountain View
C O U N T Y

Departmental Summary

2009 Budget

This section of the budget takes the operating fund and shows the revenues and expenses that can be associated with each department. The Net Funding Requirement for each department shows the amount of funding that each department needs to receive from property taxes to fund its operations.

For each department, changes in the operations between budget years are explained.

**MOUNTAIN VIEW COUNTY
2009 BUDGET
DEPARTMENT BUDGETS**

	<u>Council</u>	<u>CAO's Office</u>	<u>Corporate Services</u>	<u>Planning & Development Services</u>	<u>Legislative & Community Services</u>	<u>Operational Services</u>	<u>Requisitions</u>	<u>Unallocated</u>	<u>Total</u>
Taxes		-	329,337	-	-	30,600	11,037,667	21,538,705	
Sale of Goods		-	15,200	1,200	-	267,000		-	
Sale of Services		-	421,382	106,000	-	480,000		-	
Fees & Levies		-	-	587,000	-	158,625		-	
Fines & Penalties		-	131,500	-	115,000	-		-	
Return on Investments		-	163,800	-	-	-		220,000	
Rentals		-	-	-	-	113,900		155,000	
Recovery		-	208,300	-	-	25,000		-	
Other		-	-	-	-	-		9,000	
Grants		7,083	79,500	27,000	361,985	1,251,893		2,879,822	
Total Revenue	<u>-</u>	<u>7,083</u>	<u>1,349,019</u>	<u>721,200</u>	<u>476,985</u>	<u>2,327,018</u>	<u>11,037,667</u>	<u>24,802,527</u>	<u>40,721,500</u>
Personnel	336,100	330,150	1,499,750	1,090,150	652,600	229,800			
Employee Benefits	29,270	55,450	302,150	215,050	125,350	42,500			
Purchased Services	124,400	32,400	1,180,563	306,500	318,425	262,400			
Goods & Materials	15,600	1,000	91,500	6,000	41,150	80,400			
Grants & Transfers	6,800	-	-	-	2,130,966	-	11,040,231		
Internal Transfers	-	-	3,500	1,500	5,000	9,000			
Capital Grants	-	-	-	-	50,000	-			
Projects	-	100,000	70,000	417,550	153,785	8,336,510			
Amortization		-	-	-	-	-		7,360,000	
Total Expenditure	<u>512,170</u>	<u>519,000</u>	<u>3,147,463</u>	<u>2,036,750</u>	<u>3,477,276</u>	<u>8,960,610</u>	<u>11,040,231</u>	<u>7,360,000</u>	<u>37,053,500</u>
Net Funding Requirement	<u>(512,170)</u>	<u>(511,917)</u>	<u>(1,798,444)</u>	<u>(1,315,550)</u>	<u>(3,000,291)</u>	<u>(6,633,592)</u>	<u>(2,564)</u>	<u>17,442,527</u>	<u>3,668,000</u>

Mountain View County Council has 7 elected representatives. Elections occur every three years with the next election in 2011. County Council sets policies and gives direction to the CAO.

Councillors	
Gwen Day	Division One
Lana Yakimchuk	Division Two
Everett Page	Division Three
Kathy Blain	Division Four
Gerald Ingeveld	Division Five
Liz Negroportes	Division Six
Albert Kemmere	Division Seven



Changes from 2008

The primary change in the 2009 budget from 2008 is an increase in the Councillor remuneration. In 2008 Councillor's began to be paid with a monthly allowance which paid them for most regularly scheduled meetings plus a per diem for other meetings. This was a change from being paid strictly with a per diem. With 2008 as the first year for this new payment method it was found that for 2009 the budget needed to be increased to fully reflect the impact of this change. Within the increase is also a 2% annual increase - \$38,110.

Training funds were added to the Council budget to allow Councillors to participate in training beyond the conferences that they normally attend - \$6,700.

An inter-governmental committee was started in late 2008. The 2009 budget has been increased to fund Council's involvement in this committee. Additional costs are also in the Legislative Services Budget - \$4,000.

Other general cost changes - \$13,600.

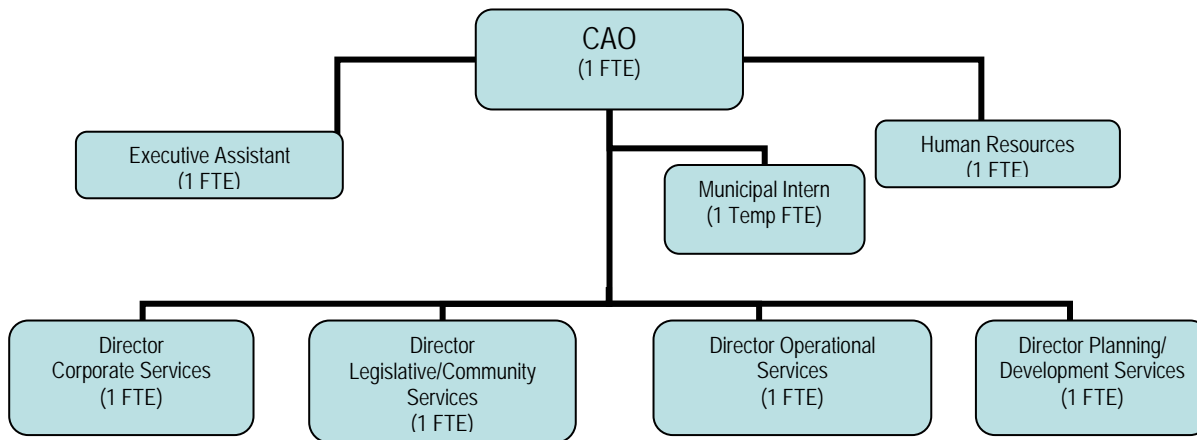
Net change in the funding requirement (i.e. the amount of tax revenue necessary to support this function) - \$62,460

**MOUNTAIN VIEW COUNTY
2009 BUDGET**

COUNCIL

	2007 ACTUAL \$	2008 PROJECTED \$	2008 BUDGET \$	2009 BUDGET \$	CHANGE \$ %	
RECURRING EXPENSES:						
Meetings						
Personnel	77,851	194,792	166,600	196,700	30,100	18.1
Employee Benefits	23,255	36,179	29,100	29,100	-	0.0
Purchased Services	13,152	16,619	14,000	15,500	1,500	10.7
Goods & Materials	431	203	400	400	-	0.0
Committees & Special Tasks						
Personnel	86,774	97,878	109,830	117,000	7,170	6.5
Employee Benefits	69	302	170	170	-	0.0
Purchased Services	27,828	38,558	38,700	46,500	7,800	20.2
Goods & Materials	107	197	150	200	50	33.3
Conventions						
Personnel	11,594	16,236	21,560	22,400	840	3.9
Employee Benefits	-	-	-	-	-	
Purchased Services	24,152	38,335	24,000	39,700	15,700	65.4
Goods & Materials	-	-	-	-	-	
Other Legislative						
Personnel	14,698	-	-	-	-	
Employee Benefits	-	-	-	-	-	
Purchased Services	31,673	22,541	23,200	22,700	(500)	(2.2)
Goods & Materials	24,860	27,594	22,000	21,800	(200)	(0.9)
NET FUNDING REQUIREMENT	336,444	489,435	449,710	512,170	62,460	13.9

The CAO'S office is Council's direct link to administration. It is responsible for co-ordinating Council's agendas and providing recommendations on Council resolutions. In addition, Human Resource activities are coordinated by the CAO's office.



Changes from 2008

Revenues have decreased due to a reduction in the grant revenue which helped fund the Municipal Intern position – (\$17,800).

The CAO's expense budget isn't planned to change significantly in 2009. General salary increases are more than offset by the impacts of the end of the term for the Municipal Intern – (\$17,750) .

Net change in the funding requirement: \$683



**MOUNTAIN VIEW COUNTY
2009 BUDGET**

CHIEF ADMINISTRATOR'S OFFICE

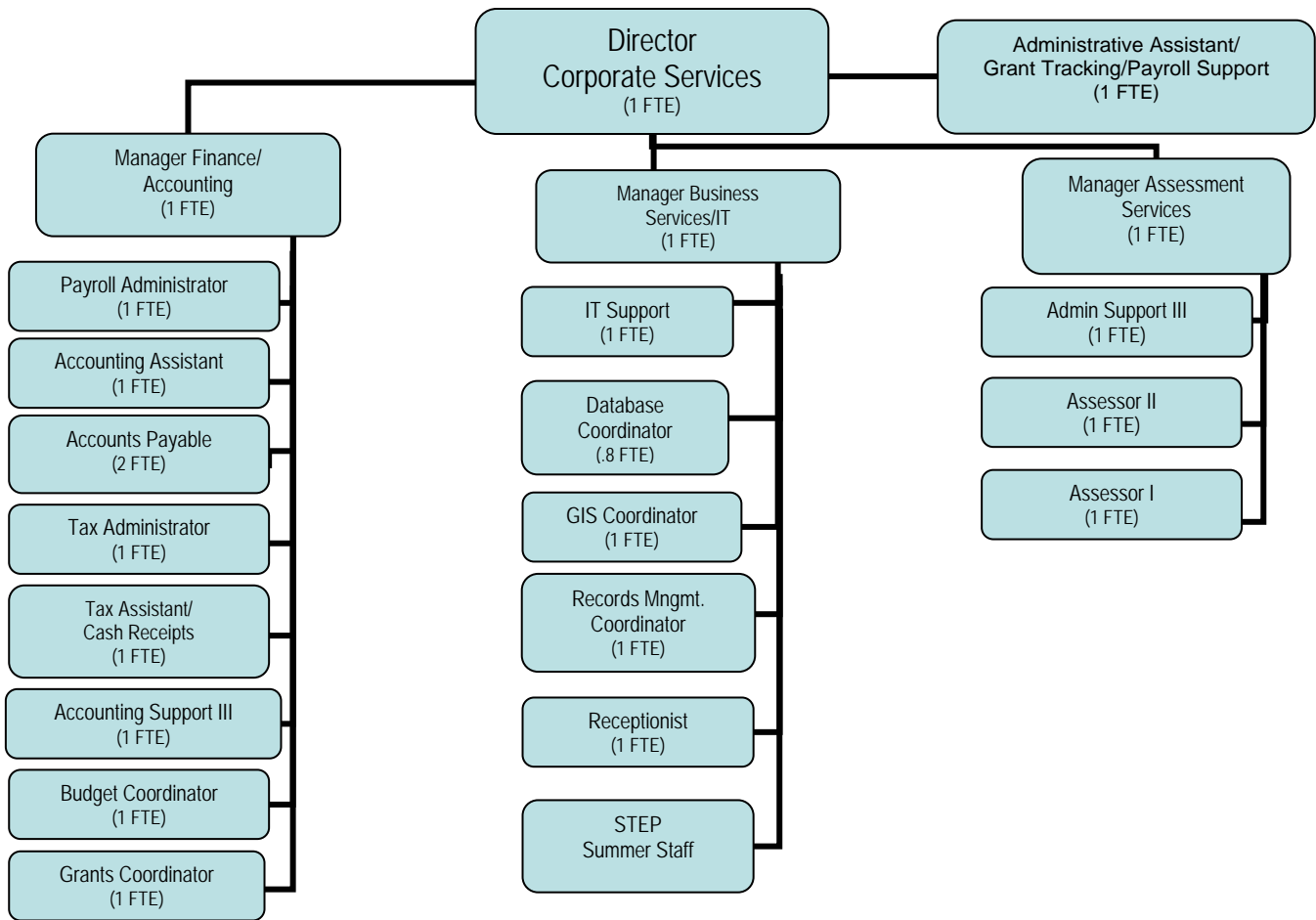
	2007 ACTUAL \$	2008 PROJECTED \$	2008 BUDGET \$	2009 BUDGET \$	CHANGE \$ %	
REVENUES:						
Municipal Intern Grant	(21,000)	(24,917)	(24,917)	(7,083)	(17,833)	(72)
	<u>(21,000)</u>	<u>(24,917)</u>	<u>(24,917)</u>	<u>(7,083)</u>	<u>(17,833)</u>	<u>(72)</u>
RECURRING EXPENSES:						
Personnel	239,722	273,004	347,900	330,150	(17,750)	(5.1)
Employee Benefits	36,273	40,058	56,850	55,450	(1,400)	(2.5)
Purchased Services	106,615	112,296	30,400	32,400	2,000	6.6
Goods & Materials	368	1,459	1,000	1,000	-	0.0
	<u>382,978</u>	<u>426,817</u>	<u>436,150</u>	<u>419,000</u>	<u>(17,150)</u>	<u>(3.9)</u>
NET RECURRING EXPENSES	<u>361,978</u>	<u>401,900</u>	<u>411,233</u>	<u>411,917</u>	683	0.2
NON-RECURRING EXPENSES:						
Growth Fund	-	-	100,000	100,000	-	0.0
	<u>-</u>	<u>-</u>	<u>100,000</u>	<u>100,000</u>	<u>-</u>	<u>0.0</u>
NET FUNDING REQUIREMENT	<u>361,978</u>	<u>401,900</u>	<u>511,233</u>	<u>511,917</u>	683	0.1
NUMBER OF STAFF	2	3	3	3		



Corporate Services

2009 Budget

Corporate Services is responsible for all finance, accounting, tax collection, property assessment, IT, GIS, record management and reception functions for the County.





Changes from 2008

Revenues have increased slightly from 2008 with a \$100,000 increase in Solid Waste Collection revenues offset by a \$113,700 drop in grant revenues. The grant revenue supported 2008 projects - \$11,600.

Like other departments one of the main drivers of expenditure changes is wage and salary increases - \$65,000.

Corresponding to the Solid Waste Collection revenue is an increase in the fees paid for this service - \$98,000.

Offsetting these increases are some general decreases in expenditures related to legal and office supplies - \$34,800.

There is only one project planned in Corporate Services for 2009. It's the continuation of the implementation of the financial reporting changes related to Tangible Capital Assets (TCA) - \$70,000.

Net change in the funding requirement: \$7,335



**MOUNTAIN VIEW COUNTY
2009 BUDGET**

CORPORATE SERVICES

	2007 ACTUAL \$	2008 PROJECTED \$	2008 BUDGET \$	2009 BUDGET \$	CHANGE \$ %	
REVENUES:						
Finance/General Office						
Penalties, Allowances & Interest	(598,770)	(646,844)	(609,077)	(624,637)	15,561	2.6
Charge-Out & Recovery	(220,069)	(132,252)	(152,800)	(161,200)	8,400	5.5
Sale of Goods	(13,004)	(24,220)	(18,200)	(15,200)	(3,000)	(16.5)
Sale of Services	(26,894)	(23,750)	(23,179)	(21,382)	(1,797)	(7.8)
Business Services						
Charge-Out & Recovery	(22,010)	(29,493)	(41,000)	(47,100)	6,100	14.9
Utilities-Solid Waste Collection	(289,977)	(351,000)	(300,000)	(400,000)	100,000	33.3
Grants	(4,985)	(122,771)	(193,199)	(79,500)	(113,699)	(58.9)
	<u>(1,175,709)</u>	<u>(1,330,330)</u>	<u>(1,337,455)</u>	<u>(1,349,019)</u>	11,565	0.9
RECURRING EXPENSES:						
Finance/General Office						
Personnel	569,118	586,595	781,750	809,400	27,650	3.5
Employee Benefits	112,778	117,479	162,350	168,550	6,200	3.8
Purchased Services	642,170	455,159	609,464	613,863	4,399	0.7
Goods & Materials	51,205	21,362	58,000	50,000	(8,000)	(13.8)
Assessment Services						
Personnel	273,442	268,811	300,350	310,900	10,550	3.5
Employee Benefits	50,180	51,307	54,750	56,850	2,100	3.8
Purchased Services	107,645	69,053	102,900	79,100	(23,800)	(23.1)
Goods & Materials	14,296	15,337	16,000	13,000	(3,000)	(18.8)
Business Services						
Personnel	312,165	351,978	363,600	379,450	15,850	4.4
Employee Benefits	58,141	64,468	74,100	76,750	2,650	3.6
Purchased Services	44,777	65,910	95,600	95,600	-	0.0
Goods & Materials	13,769	18,419	32,000	32,000	-	0.0
Utilities-Solid Waste Collection						
Purchased Services	289,114	351,379	294,000	392,000	98,000	33.3
	<u>2,538,800</u>	<u>2,437,257</u>	<u>2,944,864</u>	<u>3,077,463</u>	132,599	4.5
NET RECURRING EXPENSES	<u>1,363,091</u>	<u>1,106,927</u>	<u>1,607,409</u>	<u>1,728,444</u>	121,034	7.5

**MOUNTAIN VIEW COUNTY
2009 BUDGET**

**CORPORATE SERVICES
NON-RECURRING EXPENSES:**

County Map	-	18,158	30,000	-	(30,000)	(100)
Aerial Photography	19,798	3,719	4,000	-	(4,000)	(100)
eAssessing	-	7,234	24,000	-	(24,000)	(100)
Tangible Capital Assets	-	113,699	183,699	70,000	(113,699)	(62)
Tax Notices	10,010	-	-	-	-	
	29,808	142,810	241,699	70,000	(171,699)	(71)

RESERVE FUNDING:

Tax Rate Stabilization Reserve	(77,808)	(29,111)	(58,000)	-	(58,000)	(100)
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NET FUNDING REQUIREMENT

1,315,091	1,220,626	1,791,108	1,798,444	7,335	0.4
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NUMBER OF STAFF

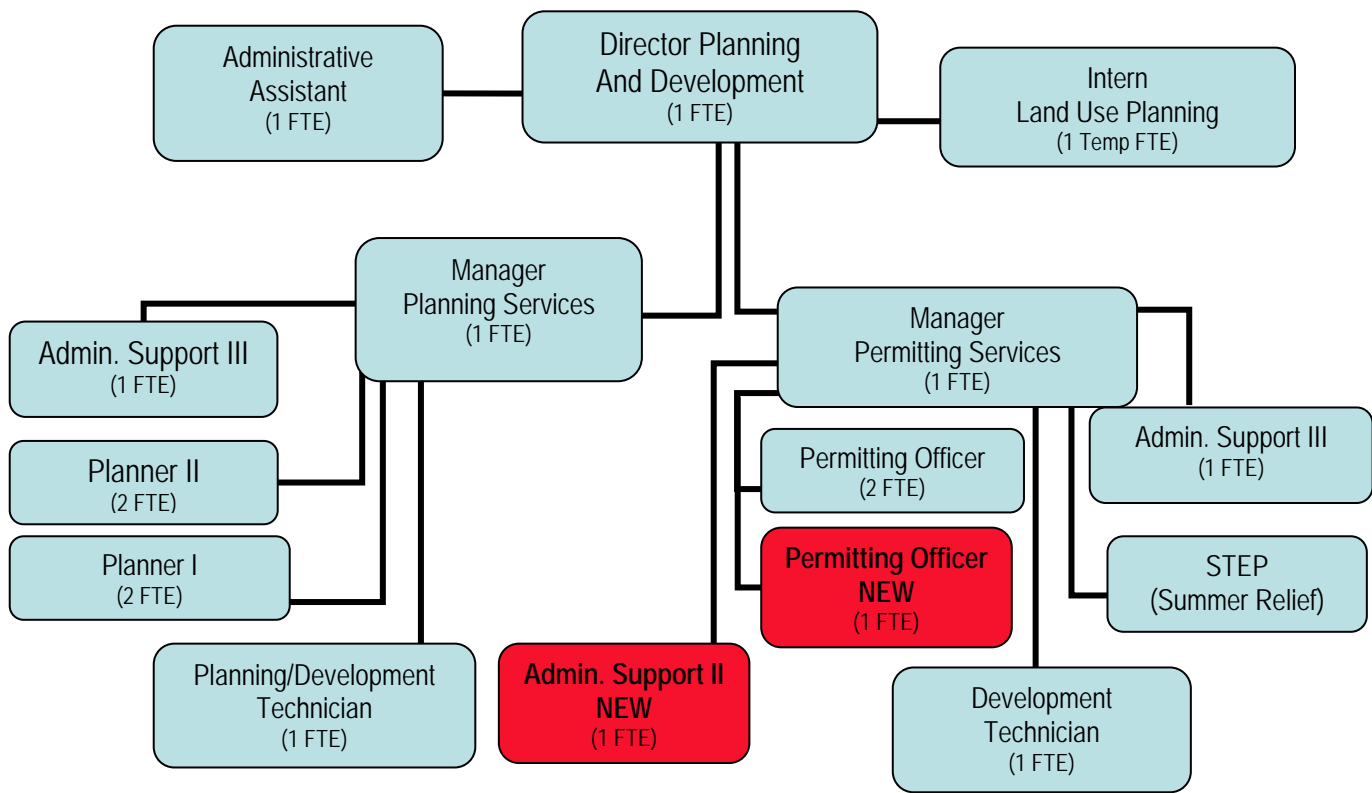
17.8	19.8	21.8	21.8
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Planning & Development Services

2009 Budget

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 land within the County and is contracting services to neighbouring municipalities. They also deal with road crossings and pipelines.





Changes from 2008

With the changing economic cycle it's expected that subdivision fees will decrease in 2009 while development and re-designation will continue strong - (\$45,000).

In 2009 Planning is implementing full permitting. This will mean that all permits related to building construction will be managed by the County resulting in a more seamless service for those involved. This will add 2 new positions and involve adding additional software to support the positions. This will result in increased fees and increased expenses. - \$39,500.

With the addition of planning software in 2009 there is an increase in software licensing costs - \$10,700.

Salary & Wage costs have increased and include additional costs to support the salary of the municipal planning intern - \$69,500.

Five projects are planned for 2009. The Planning Software and Land Use Bylaw projects are projects continuing in 2009. The Full Permitting project is the one time costs associated with implementation and the other two new projects are a Full Build Out Impact Study and the establishment of a Density Bonusing Strategy - \$347,000.

Net change in the funding requirement: \$178,016



**MOUNTAIN VIEW COUNTY
2009 BUDGET**

PLANNING AND DEVELOPMENT SERVICES

	2007 ACTUAL \$	2008 PROJECTED \$	2008 BUDGET \$	2009 BUDGET \$	CHANGE \$ %	
REVENUES:						
Permits	(146,322)	(134,980)	(110,000)	(312,000)	202,000	183.6
Development	(86,747)	(78,299)	(75,000)	(85,000)	10,000	13.3
Subdivision	(189,650)	(382,355)	(275,000)	(190,000)	(85,000)	(30.9)
Compliance	(12,300)	(9,240)	(10,000)	(10,000)	-	0.0
Redesignation	(88,919)	(108,587)	(60,000)	(90,000)	30,000	50.0
Development Appeal Board	(3,200)	(3,420)	(2,000)	(2,000)	-	0.0
Planning Intern Grant	-	(26,144)	(28,667)	(27,000)	(1,667)	(5.8)
Other	(6,416)	(9,649)	(6,400)	(5,200)	(1,200)	(18.8)
	<u>(533,554)</u>	<u>(752,673)</u>	<u>(567,067)</u>	<u>(721,200)</u>	154,133	0.3
RECURRING EXPENSES:						
Planning						
Personnel	531,887	755,900	935,000	640,700	(294,300)	(31.5)
Employee Benefits	104,639	155,550	183,400	123,700	(59,700)	(32.6)
Purchased Services	48,562	50,633	74,300	87,500	13,200	17.8
Goods & Materials	5,613	15,005	7,500	7,500	-	0.0
Municipal Intern	-	41,370	57,400	70,550	13,150	22.9
Permitting						
Personnel	-	-	-	449,450	449,450	
Employee Benefits	-	-	-	91,350	91,350	
Purchased Services	105,764	50,381	100,000	219,000	119,000	119.0
Goods & Materials	-	-	-	-	-	
	<u>796,465</u>	<u>1,068,838</u>	<u>1,357,600</u>	<u>1,689,750</u>	332,150	24.5
NET RECURRING EXPENSES	<u>262,911</u>	<u>316,165</u>	<u>790,533</u>	<u>968,550</u>	178,016	22.5

**MOUNTAIN VIEW COUNTY
2009 BUDGET**

PLANNING AND DEVELOPMENT SERVICES

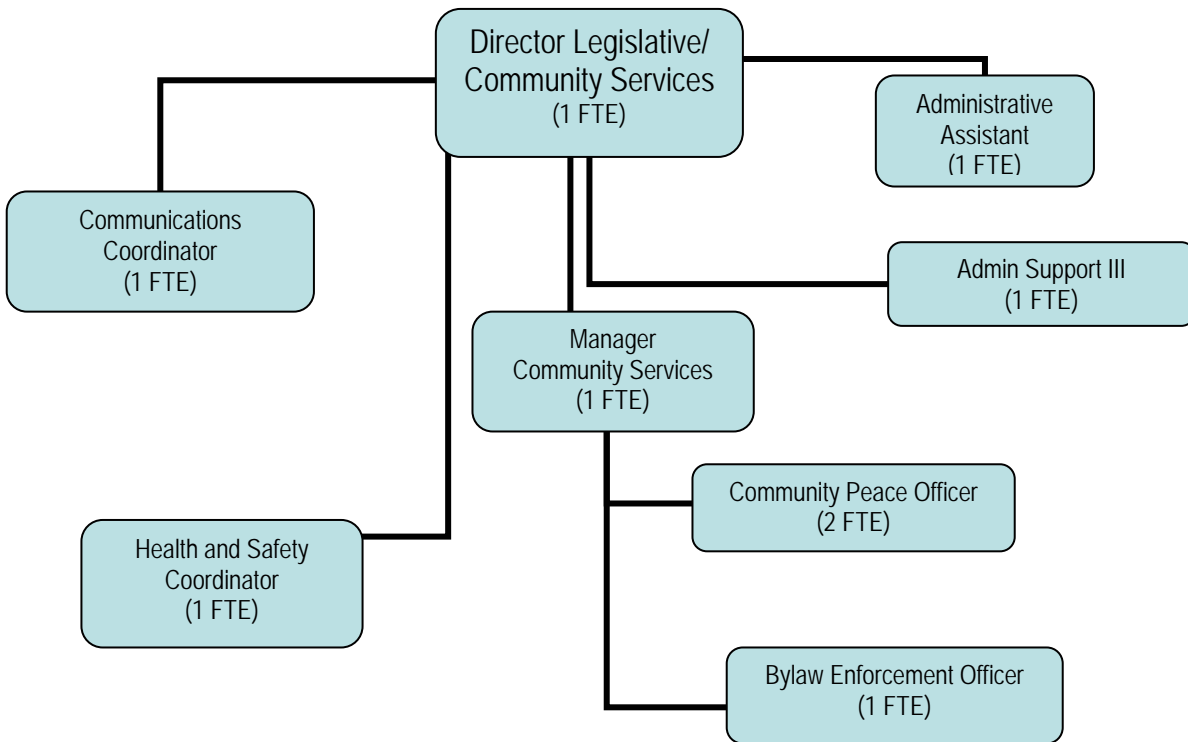
	2007 ACTUAL	2008 PROJECTED	2008 BUDGET	2009 BUDGET	CHANGE	
	\$	\$	\$	\$	\$	%
NON-RECURRING EXPENSES:						
Planning Software	1,638	100,000	200,000	100,000	(100,000)	(50.0)
Land Use Bylaw	411	70,000	180,000	110,000	(70,000)	(38.9)
Full Permitting Review	-	30,000	30,000	-	(30,000)	
Municipal Development Plan	83,127	270	-	-	-	
Inter-Municipal Development Plan	41,237	-	-	-	-	
Full Permitting Implementation	-	-	-	77,000	77,000	
Full Build Out Impact Study	-	-	-	30,000	30,000	
Density Bonusing Strategy	-	-	-	30,000	30,000	
Other	8,774	-	-	-	-	
	<u>135,187</u>	<u>200,270</u>	<u>410,000</u>	<u>347,000</u>	<u>(63,000)</u>	<u>(15.4)</u>
RESERVE FUNDING:						
Tax Rate Stabilization Reserve	(126,413)	(200,000)	(410,000)	(347,000)	(63,000)	15.4
NET FUNDING REQUIREMENT	<u><u>271,685</u></u>	<u><u>316,435</u></u>	<u><u>790,533</u></u>	<u><u>968,550</u></u>	<u><u>178,016</u></u>	<u><u>22.5</u></u>
NUMBER OF STAFF	9	12	14	16		



Mountain View
COUNTY

Legislative & Community Services

2009 Budget



Legislative Services

Legislative Services is responsible for drafting bylaws, policies and procedures. In addition, Communications are coordinated by Legislative Services.



Changes from 2008

Revenues which support Legislative Services have dropped. This is related to a decrease in grant funding which supports the Municipal Area Partnership (MAP). There is a corresponding decrease in the non recurring expenses related to MAP - (\$100,000).

Salary & Wage costs have increased - \$10,200.

Overall expenditures have decreased slightly primarily due to changes in communications expenditures - (\$11,600)

A number of projects are planned for Legislative Services in 2009. The Electoral Boundaries and Website projects are carried over from the 2008 budget and there is the addition of a disaster exercise as well as compiling a photo library - \$117,500.

Net change in the funding requirement: \$1,112



Community Services

Community Services covers County Policing, Health & Safety, Rural Community grants, Libraries and Rural Addressing Coordination as services supplied directly by the County. The costs for these services are included below. Community Services also coordinates the County Support for FCSS, Fire Authorities, Emergency Services, Senior's Housing, Urban Recreation, Public Transportation grants, etc. The cost of the County's support of these programs is detailed in other parts of the budget.



Changes from 2008

Revenues from the County's cash in lieu fund have decreased in 2009. In 2008 these funds supported the Campus Learning Centre project – (\$300,000).

Fine revenues are expected to decrease slightly – (\$10,000).

Salary & Wage costs have increased - \$16,100.

There is an overall net increase in expenditures - \$3,700.

Two projects are planned in this area in 2009. Planning for a county fair in 2011 to celebrate the County's 50th anniversary and a project for various efforts which will help support rural communities - \$30,000.

Net change in the funding requirement: \$29,750

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 and Rural Community Grants, Council approves the funds given to specific organizations through a separate process.

Changes from 2008

There are not any significant changes planned in this area for 2009. There are some minor funding changes with associated changes in program expenditures.

Net change in the funding requirement: (\$1,641)



Community Services – Recreation and Library

Mountain View County offers some services indirectly through third party providers. These include ambulance services, senior's 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.

Changes from 2008

The funding to these facilities is increasing in 2009. This is the third year of a five year agreement with the urban municipalities to increase funding.

Net change in the funding requirement: \$210,566



Community Services – Fire Services

Mountain View County provides fire services through fire authorities. The fire authorities 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 Authority. The fire authorities are managed jointly with the urban municipalities with each municipality providing funding.

Changes from 2008

The fire services budget is based on preliminary fire budgets. At this point budget expenditures are not expected to change significantly. There are no major fire equipment purchases planned for 2009.

Net change in the funding requirement: \$6,089



**MOUNTAIN VIEW COUNTY
2009 BUDGET**

LEGISLATIVE SERVICES

	2007 ACTUAL \$	2008 PROJECTED \$	2008 BUDGET \$	2009 BUDGET \$	CHANGE \$ %	
REVENUES:						
Grants	(48,300)	(140,000)	(150,000)	(50,000)	(100,000)	(66.7)
	<u>(48,300)</u>	<u>(140,000)</u>	<u>(150,000)</u>	<u>(50,000)</u>	<u>(100,000)</u>	<u>(66.7)</u>
RECURRING EXPENSES:						
Personnel	217,434	272,266	237,550	245,900	8,350	3.5
Employee Benefits	34,745	54,154	43,200	45,050	1,850	4.3
Purchased Services	223,666	224,383	249,138	238,550	(10,588)	(4.2)
Goods & Materials	3,685	3,818	6,500	5,500	(1,000)	(15.4)
Grants	6,793	3,098	6,285	6,285	-	0.0
	<u>486,323</u>	<u>557,719</u>	<u>542,673</u>	<u>541,285</u>	<u>(1,388)</u>	<u>(0.0)</u>
	<u>438,023</u>	<u>417,719</u>	<u>392,673</u>	<u>491,285</u>	<u>98,612</u>	<u>25.1</u>
NET RECURRING EXPENSES						
NON-RECURRING EXPENSES:						
Electoral Boundaries	-	-	30,000	30,000	-	0.0
Census	46,670	10	-	-	-	
Website	-	10,000	30,000	20,000	(10,000)	(33.3)
Municipal Exploration Grant Work (MAP)	-	140,000	150,000	50,000	(100,000)	(66.7)
Disaster Exercise	-	-	-	15,000	15,000	
Corporate Logo	-	38,340	40,000	-	(40,000)	
Photo Library	-	-	-	2,500	2,500	
	<u>46,670</u>	<u>188,351</u>	<u>250,000</u>	<u>117,500</u>	<u>(132,500)</u>	<u>(53.0)</u>
RESERVE FUNDING:						
Tax Rate Stabilization Reserve	(46,670)	(48,340)	(100,000)	(65,000)	(35,000)	35.0
NET FUNDING REQUIREMENT	<u><u>438,023</u></u>	<u><u>557,729</u></u>	<u><u>542,673</u></u>	<u><u>543,785</u></u>	<u><u>1,112</u></u>	<u><u>0.2</u></u>
NUMBER OF STAFF	3	3	3	3		

**MOUNTAIN VIEW COUNTY
2009 BUDGET**

COMMUNITY SERVICES

	2007 ACTUAL \$	2008 PROJECTED \$	2008 BUDGET \$	2009 BUDGET \$	CHANGE \$ %	
REVENUES:						
Fines & Penalties	(126,880)	(128,000)	(125,000)	(115,000)	(10,000)	(8.0)
Cash In Lieu	(6,913)	(300,000)	(300,000)	-	(300,000)	(100.0)
Recovery	(3,482)	-	-	-	-	-
Grants	(53,716)	-	-	-	-	-
	<u>(190,990)</u>	<u>(428,000)</u>	<u>(425,000)</u>	<u>(115,000)</u>	<u>(310,000)</u>	<u>(72.9)</u>
RECURRING EXPENSES:						
Personnel	289,517	321,484	391,650	405,200	13,550	3.5
Employee Benefits	49,925	64,384	77,750	80,300	2,550	3.3
Purchased Services	63,105	70,139	71,775	79,875	8,100	11.3
Goods & Materials	46,854	50,760	45,100	40,650	(4,450)	(9.9)
Grants	10,646	-	9,900	9,900	-	0.0
	<u>460,047</u>	<u>506,766</u>	<u>596,175</u>	<u>615,925</u>	<u>19,750</u>	<u>3.3</u>
NET RECURRING EXPENSES	<u>269,057</u>	<u>78,766</u>	<u>171,175</u>	<u>500,925</u>	<u>329,750</u>	<u>192.6</u>
NON-RECURRING EXPENSES:						
County Fair	-	-	-	10,000	10,000	-
Initiatives to Support Rural Communities	-	-	-	20,000	20,000	-
Regional Recreation & Culture Plan	-	69,238	70,000	-	(70,000)	(100.0)
Regional Fire Services Review	-	30,000	40,000	-	(40,000)	(100.0)
Campus Learning Centre	-	300,000	300,000	-	(300,000)	(100.0)
Sundre Community Centre	6,913	-	-	-	-	-
	<u>6,913</u>	<u>399,238</u>	<u>410,000</u>	<u>30,000</u>	<u>(380,000)</u>	<u>(92.7)</u>
RESERVE FUNDING:						
Tax Rate Stabilization Reserve	(11,037)	(99,238)	(110,000)	(30,000)	(80,000)	(72.7)
NET FUNDING REQUIREMENT	<u>264,932</u>	<u>378,766</u>	<u>471,175</u>	<u>500,925</u>	<u>29,750</u>	<u>6.3</u>
NUMBER OF STAFF	4	5	5	5		

**MOUNTAIN VIEW COUNTY
2009 BUDGET**

COMMUNITY SERVICES - GRANTS

	2007 ACTUAL \$	2008 PROJECTED \$	2008 BUDGET \$	2009 BUDGET \$	CHANGE \$ %	
REVENUES:						
FCSS	(253,499)	(280,216)	(274,722)	(280,216)	5,494	2.0
Public Transportation Grant	(31,769)	(31,769)	(31,769)	(31,769)	-	0.0
	<u>(285,268)</u>	<u>(311,985)</u>	<u>(306,491)</u>	<u>(311,985)</u>	5,494	1.8
RECURRING EXPENSES:						
FCSS	269,614	351,901	340,132	350,270	10,138	3.0
Public Transportation	42,000	44,925	44,925	45,000	75	0.2
Community Halls	50,870	50,000	50,000	50,000	-	0.0
Rural Community Grants	12,625	15,660	15,660	15,000	(660)	(4.2)
Prairies to Peaks	9,100	18,855	18,855	12,570	(6,285)	(33.3)
Other	14,580	16,572	16,600	16,600	-	0.0
RECURRING EXPENSES	<u>398,789</u>	<u>497,913</u>	<u>486,172</u>	<u>489,440</u>	3,268	0.7
RESERVE FUNDING:						
Rural Community Reserve	(12,625)	(15,660)	(15,660)	(15,000)	(660)	(4.2)
Public Transportation Reserve	(10,231)	(13,156)	(13,156)	(13,231)	75	0.6
FCSS Reserve	(4,909)	-	-	-	-	
NET FUNDING REQUIREMENT	<u>85,756</u>	<u>157,112</u>	<u>150,865</u>	<u>149,224</u>	<u>(1,641)</u>	<u>(1.1)</u>

**MOUNTAIN VIEW COUNTY
2009 BUDGET**

COMMUNITY SERVICES - RECREATION & LIBRARIES

	2007 ACTUAL \$	2008 PROJECTED \$	2008 BUDGET \$	2009 BUDGET \$	CHANGE \$ %	
RECURRING EXPENSES:						
Recreation Grants	544,287	734,867	734,867	915,840	180,973	24.6
Libraries	112,175	142,693	142,693	172,286	29,593	20.7
NET FUNDING REQUIREMENT	<u><u>656,462</u></u>	<u><u>877,560</u></u>	<u><u>877,560</u></u>	<u><u>1,088,126</u></u>	<u><u>210,566</u></u>	<u><u>24.0</u></u>

**MOUNTAIN VIEW COUNTY
2009 BUDGET**

COMMUNITY SERVICES - FIRE SERVICES

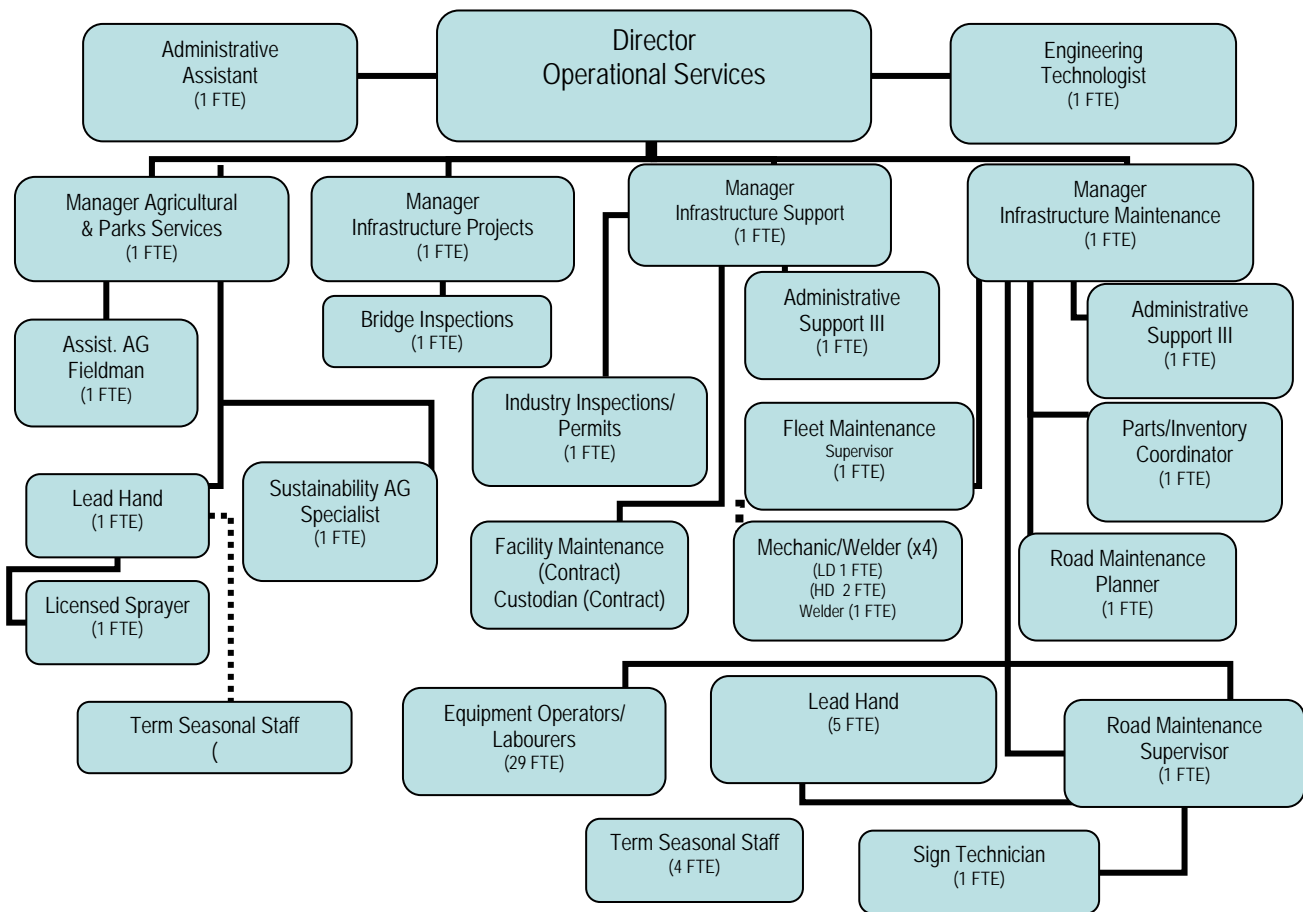
	2007 ACTUAL \$	2008 PROJECTED \$	2008 BUDGET \$	2009 BUDGET \$	CHANGE \$ %	
REVENUES:						
Municipal Sponsorship Grant	(156,724)	-	-	-	-	
	<u>(156,724)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	
RECURRING EXPENSES:						
Carstairs	91,540	95,000	95,000	95,000	-	0.0
Cremona	96,190	117,090	117,090	120,000	2,910	2.5
Didsbury	75,383	75,139	75,139	77,000	1,861	2.5
Olds	157,516	160,000	160,000	160,000	-	0.0
Sundre	75,295	92,032	90,532	91,500	968	1.1
Other	130	3,662	1,500	1,500	-	0.0
	<u>496,054</u>	<u>542,923</u>	<u>539,261</u>	<u>545,000</u>	<u>5,739</u>	<u>1.1</u>
NET RECURRING EXPENSES	<u>339,330</u>	<u>542,923</u>	<u>539,261</u>	<u>545,000</u>	<u>5,739</u>	<u>10.6</u>
NON-RECURRING EXPENSES:						
Carstairs	156,724	-	-	-	-	
Cremona	289,502	-	-	-	-	
Didsbury	13,394	217,256	218,750	-	(218,750)	(100.0)
Sundre	3,159	-	192,000	-	(192,000)	(100.0)
Small Capital	-	31,550	50,000	50,000	-	0.0
	<u>462,779</u>	<u>248,806</u>	<u>460,750</u>	<u>50,000</u>	<u>(410,750)</u>	<u>(89.1)</u>
RESERVE FUNDING:						
Fire Reserve Contribution	561,977	225,450	225,450	225,800	(350)	0.2
Fire Reserve Withdrawal	(462,780)	(248,806)	(460,750)	(50,000)	(410,750)	(89.1)
NET FUNDING REQUIREMENT	<u><u>901,306</u></u>	<u><u>768,374</u></u>	<u><u>764,711</u></u>	<u><u>770,800</u></u>	<u><u>6,089</u></u>	<u><u>0.8</u></u>



Mountain View COUNTY

Operational Services

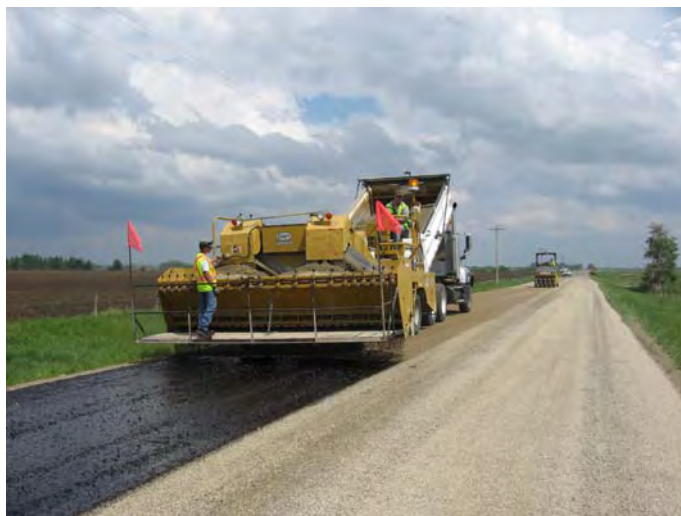
2009 Budget



Infrastructure Maintenance Services

Infrastructure Maintenance is involved in the development and maintenance of the County's road infrastructure. This is the area where the majority of the County budget is spent.

There are some sales revenue and grants but the majority of maintenance work is funded from general tax revenue. Road improvement projects are generally funded from grants.



Changes from 2008

Revenues are expected to decrease based on revised expectations of revenues from the Alberta Highway Services contract - \$120,000.

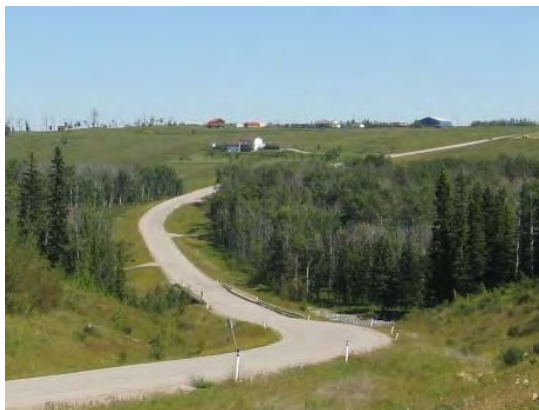
The expenditures budget for 2009 has been reformatted. Along with the reformatting there has been a refocusing of resources on the County's gravel and hard surfaced roads to address deferred maintenance from the last 10 years. Funding to these areas has increased - \$834,000.

To partially offset these increases, planned expenditures in other areas have been decreased - \$304,000.

Net change in the funding requirement: \$660,000

Infrastructure Support Services

Infrastructure Support Services is responsible for managing County infrastructure that includes buildings, airports, and permits and inspections related to 3rd parties connecting to our road infrastructure.



Changes from 2008

Salary & Wage costs have increased - \$5,600.

The majority of the increase in expenditures in this area is in the funds provided for regular building maintenance - \$50,000.

The costs of operating the County's airports are included in this area. New fees have been implemented for 2009 resulting in increased revenues - \$23,500.

As well costs of operating the airports have increased - \$45,600.

Other costs have generally increased due to additional lawn care, snow removal and janitorial costs - \$6,700.

Net change in the funding requirement: \$84,425

Parks

The County owns Westward Ho Park which is a managed campground and which is operated by a contractor. The County also has day use areas and self registration campgrounds.



Changes from 2008

In 2009 there are only minor changes planned to the expenditures. There is less building maintenance planned in 2009 - \$5,000.



Operational Services

2009 Budget

Two projects are planned in this area. Municipal Reserve Maintenance and Signage and Park Improvements - \$36,000.

Net change in the funding requirement: \$5,780

Agriculture



Changes from 2008

Agriculture revenue is expected to increase in 2009 - \$13,500.

Road Right of Way Management costs are expected to increase in 2009 - \$9,000.

Invasive Plant Management is also expected to increase with more focus on weed inspections and working with the urban communities to manage noxious weeds - \$60,500.

Additional funds have been given to maintain County lands - \$20,000.



Operational Services

2009 Budget

Other general cost increases - \$13,500.

Four agricultural projects are planned for 2009; Riparian Projects on County lands that are leased, a study on the relocation of the Chemical Container Site, Weed Infestation Mapping, and a Bio diesel project - \$103,600.

Net change in the funding requirement: \$103,159

**MOUNTAIN VIEW COUNTY
2009 BUDGET**

INFRASTRUCTURE MAINTENANCE SERVICES

	2007 ACTUAL	2008 PROJECTED	2008 BUDGET	2009 BUDGET	CHANGE	
	\$	\$	\$	\$	\$	%
REVENUES:						
Fees & Levies	(151,227)	(117,283)	(150,000)	(150,000)	-	0.0
Sale of Goods	(276,050)	(210,503)	(250,000)	(250,000)	-	0.0
Sale of Services	(439,793)	(394,432)	(545,000)	(425,000)	(120,000)	(22.0)
Recovery	(41,490)	(11,798)	(21,000)	(21,000)	-	0.0
Rentals	(11,296)	(13,907)	(10,000)	(10,000)	-	0.0
Grants	(520,723)	(520,723)	(520,723)	(1,020,723)	500,000	96.0
Other	(11,259)	-	-	-	-	-
	<u>(1,451,838)</u>	<u>(1,268,646)</u>	<u>(1,496,723)</u>	<u>(1,876,723)</u>	380,000	25.4
RECURRING EXPENSES:						
Operating						
Administration	643,130	757,107	714,200	739,200	25,000	3.5
Support Activities	879,544	1,541,735	917,000	810,000	(107,000)	(11.7)
Gravel Roads	980,732	851,874	840,000	1,065,000	225,000	26.8
Hard Surface Road	805,095	728,380	906,000	1,515,000	609,000	67.2
Snow Operations	1,342,463	1,638,533	1,226,000	1,225,300	(700)	(0.1)
Drainage Management	280,605	450,000	720,000	565,000	(155,000)	(21.5)
Vegetation Control	143,393	125,387	126,000	176,000	50,000	39.7
Bridges	198,384	54,305	169,300	173,000	3,700	2.2
Traffic Control	176,240	233,167	230,000	230,000	-	0.0
Work Charged Out	499,575	497,072	710,000	590,000	(120,000)	(16.9)
Gravel Pits	461,261	336,933	550,000	250,000	(300,000)	(54.5)
	<u>6,410,422</u>	<u>7,214,493</u>	<u>7,108,500</u>	<u>7,338,500</u>	230,000	3.2
NET RECURRING EXPENSES	<u>4,958,584</u>	<u>5,945,847</u>	<u>5,611,777</u>	<u>5,461,777</u>	(150,000)	
RESERVE FUNDING:						
Pit Stripping and Reclamation	(461,178)	(336,933)	(550,000)	(250,000)	(300,000)	(54.5)
NET FUNDING REQUIREMENT	<u><u>4,497,406</u></u>	<u><u>5,608,914</u></u>	<u><u>5,061,777</u></u>	<u><u>5,211,777</u></u>	150,000	3.0
NUMBER OF STAFF	55	56	58	58		

**MOUNTAIN VIEW COUNTY
2009 BUDGET**

INFRASTRUCTURE SUPPORT SERVICES

	2007 ACTUAL \$	2008 PROJECTED \$	2008 BUDGET \$	2009 BUDGET \$	CHANGE \$ %	
RECURRING EXPENSES:						
Personnel	177,712	149,389	220,450	224,800	4,350	2.0
Employee Benefits	32,973	35,124	41,250	42,500	1,250	3.0
Purchased Services	90,169	96,047	96,500	151,250	54,750	56.7
Goods & Materials	108,966	140,343	69,600	71,600	2,000	2.9
Grants						
NET FUNDING REQUIREMENT	<u>409,820</u>	<u>420,903</u>	<u>427,800</u>	<u>490,150</u>	<u>62,350</u>	<u>14.6</u>

NUMBER OF STAFF **3 3 3 3**

AIRPORTS

REVENUES:

Rentals	(6,135)	(5,923)	-	(6,400)	6,400	
Fees & Levies	-	(8,582)	-	(8,625)	8,625	
Taxes (Sundre)	(3,836)	(7,390)	(4,900)	(4,900)	-	0.0
Taxes (Olds/Didsbury)	(13,401)	(40,566)	(25,700)	(25,700)	-	0.0
	<u>(23,372)</u>	<u>(62,461)</u>	<u>(30,600)</u>	<u>(45,625)</u>	<u>15,025</u>	<u>49.1</u>

RECURRING EXPENSES:

Sundre Airport

Personnel	1,198	2,300	2,500	2,500	-	0.0
Employee Benefits	248	419	-	-	-	
Purchased Services	29,439	16,998	39,900	46,350	6,450	16.2
Goods & Materials	6,906	4,867	2,500	5,900	3,400	136.0

Olds/Didsbury Airport

Personnel	471	205	2,500	2,500	-	0.0
Employee Benefits	45	11	-	-	-	
Purchased Services	16,117	14,861	23,800	56,950	33,150	139.3
Goods & Materials	9,094	5,486	3,300	5,900	2,600	78.8
Grants						

	<u>63,518</u>	<u>45,148</u>	<u>74,500</u>	<u>120,100</u>	<u>45,600</u>	<u>61.2</u>
NET FUNDING REQUIREMENT	<u>40,146</u>	<u>(17,314)</u>	<u>43,900</u>	<u>74,475</u>	<u>30,575</u>	<u>69.6</u>

TOTAL REVENUES	(23,372)	(62,461)	(30,600)	(45,625)	15,025	49.1
TOTAL RECURRING EXPENSES	473,338	466,051	502,300	610,250	107,950	21.5
TOTAL FUNDING REQUIREMENT	<u>449,966</u>	<u>403,590</u>	<u>471,700</u>	<u>564,625</u>	<u>92,925</u>	<u>19.7</u>

**MOUNTAIN VIEW COUNTY
2009 BUDGET**

PARKS

	2007 ACTUAL \$	2008 PROJECTED \$	2008 BUDGET \$	2009 BUDGET \$	CHANGE \$ %	
REVENUES:						
Rentals	(31,114)	(25,000)	(30,000)	(30,000)	-	0.0
Other (Cash in Lieu)	-	(10,603)	(49,500)	-	(49,500)	
	<u>(31,114)</u>	<u>(35,603)</u>	<u>(79,500)</u>	<u>(30,000)</u>	<u>(49,500)</u>	<u>(62.3)</u>
RECURRING EXPENSES:						
Westward Ho						
Personnel	65,733	28	-	-	-	
Employee Benefits	9,131	-	-	-	-	
Purchased Services	10,507	2,503	7,000	2,000	(5,000)	(71.4)
Goods & Materials	13,130	-	4,000	2,500	(1,500)	(37.5)
Other Parks						
Personnel	825	1,196	-	-	-	
Employee Benefits	155	113	-	-	-	
Purchased Services	390	750	6,050	5,850	(200)	(3.3)
Goods & Materials	4,373	1,320	2,580	3,500	920	35.7
	<u>104,244</u>	<u>5,910</u>	<u>19,630</u>	<u>13,850</u>	<u>(5,780)</u>	<u>(29.4)</u>
NET RECURRING EXPENSES	<u>73,130</u>	<u>(29,693)</u>	<u>(59,870)</u>	<u>(16,150)</u>	<u>43,720</u>	<u>(73.0)</u>
NON-RECURRING EXPENSES:						
Hiller's Dam	-	8,259	9,500	-	(9,500)	(100.0)
Review Municipal Reserves	-	15,000	18,000	-	(18,000)	(100.0)
Westward Ho Drainage	-	2,344	10,000	-	(10,000)	(100.0)
Westward Ho Berm	-	-	30,000	-	(30,000)	(100.0)
Environmentally Sensitive Areas Report	-	80,000	100,000	-	(100,000)	(100.0)
Municipal Reserve Maintenance and Signage	-	-	-	15,000	15,000	
Parks Improvements (pest proofing)	-	-	-	21,000	21,000	
	<u>-</u>	<u>105,603</u>	<u>167,500</u>	<u>36,000</u>	<u>(131,500)</u>	<u>(78.5)</u>
RESERVE FUNDING:						
Tax Rate Stabilization Reserve	(75,376)	(95,000)	(118,000)	(36,000)	(82,000)	(69.5)
NET FUNDING REQUIREMENT	<u>(2,247)</u>	<u>(19,090)</u>	<u>(10,370)</u>	<u>(16,150)</u>	<u>(5,780)</u>	<u>55.7</u>

**MOUNTAIN VIEW COUNTY
2009 BUDGET**

	2007 Actual \$	2008 Projected \$	2008 Budget \$	2009 Budget \$	CHANGE \$ %	
AGRICULTURE PROGRAMS						
REVENUES:						
Grants - Regular	200,534	150,000	150,000	150,000	-	0.0
Sales - Chemicals & Gopher Poison	21,683	41,320	17,000	17,000	-	0.0
Tree Planting	4,720	2,640	7,000	7,000	-	0.0
Scales	377	505	500	500	-	0.0
Scentless Chamomile	14,287	9,000	7,500	13,000	5,500	73.3
CP Rail		668	2,000	2,000	-	0.0
Alberta Transportation		4,062	5,000	10,000	5,000	100.0
Tall Buttercup Project						
Joint Urban Project		19,025	20,000	23,000	3,000	15.0
Grazing Lease Revenue	65,692	64,730	65,000	65,000	-	0.0
Road Allowance Grazing	1,825	3,568	2,000	2,000	-	0.0
	<u>309,119</u>	<u>295,518</u>	<u>276,000</u>	<u>289,500</u>	<u>13,500</u>	<u>4.9</u>
RECURRING EXPENSES:						
1. Right of Way Management						
a. Roadside Weed Control	129,751	143,806	160,000	170,000	10,000	6.3
b. Reverse Fence line Spraying Program	1,640	138	3,000	3,000	-	0.0
c. Brush Control	29,288	24,708			-	
d. Grass Control	16,833	14,393	15,000		(15,000)	(100.0)
e. Grass Mowing	36,528	80,094	75,000	85,000	10,000	13.3
f. Roadside Seeding	8,200	10,055	10,000	10,000	-	0.0
g. AB Transportation	2,244	3,262	5,000	10,000	5,000	100.0
h. CP Rail	74	668	2,000	1,000	(1,000)	(50.0)
	<u>224,559</u>	<u>277,124</u>	<u>270,000</u>	<u>279,000</u>	<u>9,000</u>	<u>3.3</u>
2. Invasive Plant Management						
a. Weed Inspection	35,108	32,328	30,000	70,000	40,000	133.3
b. Tall Buttercup	9,932	25,003	20,000	25,000	5,000	25.0
c. Scentless Chamomile	11,625	18,990	20,000	20,000	-	0.0
d. Toad Flax Program	14,270	17,977	20,000	20,000	-	0.0
e. Urban Weed Control	10,103	961	7,500	23,000	15,500	206.7
	<u>81,039</u>	<u>95,259</u>	<u>97,500</u>	<u>158,000</u>	<u>60,500</u>	<u>62.1</u>
3. Pest Control						
a. Insect Monitoring	1,307	2,623	1,500	2,000	500	33.3
b. Fusarium	163	3,060	2,000	3,000	1,000	50.0
c. Coyote Predation	763	1,383	2,000	2,000	-	0.0
d. Gopher Control	18,792	46,852	20,000	20,000	-	0.0
e. Raptor (Hawk) Nest	2,394	-	-	-	-	-
	<u>23,418</u>	<u>53,918</u>	<u>25,500</u>	<u>27,000</u>	<u>1,500</u>	<u>5.9</u>
4. Extension						
a. Tree Planting/Horticulture	12,849	6,827	15,000	15,000	-	0.0
b. Cattle Scales	-	-	1,000	1,000	-	0.0
c. Agriculture Extension (4-H)	4,948	2,829	4,000	4,000	-	0.0
d. Research (Bio Diesel)	2,718	-	-	-	-	-
e. Alternate Crop Plots	45	-	-	-	-	-
	<u>20,560</u>	<u>9,656</u>	<u>20,000</u>	<u>20,000</u>	<u>-</u>	<u>0.0</u>

**MOUNTAIN VIEW COUNTY
2009 BUDGET**

	2007 Actual \$	2008 Projected \$	2008 Budget \$	2009 Budget \$	CHANGE \$ %	
AGRICULTURE PROGRAMS						
5. General						
a. Chemical Container Site	1,379	1,872	1,500	2,000	500	33.3
b. General Administration	152,383	153,014	130,000	140,000	10,000	7.7
c. Training, Conferences, ASB Meetings (Staff)	28,250	23,738	25,000	30,000	5,000	20.0
d. ASB Committee Costs	16,378	17,518	30,000	25,000	(5,000)	(16.7)
e. Health & Safety	5,047	6,692	5,000	6,500	1,500	30.0
f. County Land Maintenance		-		20,000	20,000	
	<u>203,438</u>	<u>202,834</u>	<u>191,500</u>	<u>223,500</u>	<u>32,000</u>	<u>16.7</u>
	553,014	638,791	604,500	707,500	103,000	17.0
NET RECURRING EXPENSES						
	<u>243,895</u>	<u>343,273</u>	<u>328,500</u>	<u>418,000</u>	<u>89,500</u>	<u>27.2</u>
NON-RECURRING EXPENSES:						
6. Special Projects						
a. Tall Buttercup		20,805	20,000		(20,000)	(100.0)
b. Joint Weed Inspection		21,721	20,000		(20,000)	(100.0)
c. Riparian Projects		-		40,500	40,500	
d. Chemical Container Site Relocation		-		15,000	15,000	
e. Weed Infestation Mapping & Tracking		-		45,000	45,000	
f. Bio Diesel		-		3,125	3,125	
		<u>42,526</u>	<u>40,000</u>	<u>103,625</u>	<u>63,625</u>	<u>159.1</u>
RESERVE FUNDING:						
Tax Rate Stabilization Reserve				83,717	83,717	
Agriculture Reserve	(50,534)	50,534	50,534	16,783	(33,751)	(66.8)
	<u>294,429</u>	<u>335,265</u>	<u>317,966</u>	<u>421,125</u>	<u>103,159</u>	<u>32.4</u>
NET FUNDING REQUIREMENT						

**MOUNTAIN VIEW COUNTY
2009 TAX LEVY BUDGET**

FUNCTION: **SPECIAL AGRICULTURE AND ENVIRONMENTAL PROJECTS**

	2007 ACTUAL \$	2008 Projected \$	2008 BUDGET \$	2009 BUDGET \$
Education and Extension				
Total Costs	76,499.73	74,000.00	74,000.00	80,000.00
Less: Grant AESA	50,570.00	50,570.00	50,570.00	50,570.00
Net Cost	<u>25,929.73</u>	<u>23,430.00</u>	<u>23,430.00</u>	<u>29,430.00</u>
Water Monitoring:				
Red Deer River Watershed Alliance	6,112.40	6,285.00	6,285.00	6,285.00
Net Cost	<u>6,112.40</u>	<u>6,285.00</u>	<u>6,285.00</u>	<u>6,285.00</u>
Off-site Watering Demonstration Units				
Total Cost	<u>3,383.76</u>	<u>2,896.86</u>	<u>2,000.00</u>	<u>1,000.00</u>
Fencing Program				
Total Cost:				
Department of Fisheries & Oceans	5,378.85	5,600.00	5,600.00	5,600.00
Less: Grant - DFO	<u>14,896.98</u>	<u>6,125.00</u>	<u>5,600.00</u>	<u>5,600.00</u>
	<u>(9,518.13)</u>	<u>(525.00)</u>	<u>0.00</u>	<u>0.00</u>
Alberta Conservation Assoc. AFSC Donation	46,858.59 100.00	25,000.00	25,000.00	25,000.00
Less: Grant - ACA	<u>31,610.16</u>	<u>25,000.00</u>	<u>25,000.00</u>	<u>25,000.00</u>
Net Cost	<u>15,148.43</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Miscellaneous				
Total Costs	775.25	929.12	1,000.00	1,000.00
Less: Various Grants	<u>1,200.00</u>	<u>0.00</u>	<u>0.00</u>	
	<u>(424.75)</u>	<u>929.12</u>	<u>1,000.00</u>	<u>1,000.00</u>
Green Cover/Newsletter				
Total Costs	5,000.00	7,441.90	9,000.00	9,000.00
Less: Grants Applied for		0.00		
	<u>5,000.00</u>	<u>7,441.90</u>	<u>9,000.00</u>	<u>9,000.00</u>
Western Watersheds Initiatives				
Total Costs	1,730.46	1,256.07	3,000.00	3,000.00
Less: Grants Applied for		0.00		
	<u>1,730.46</u>	<u>1,256.07</u>	<u>3,000.00</u>	<u>3,000.00</u>
Agricultural Recycling				
Total Costs	11,782.00	11,720.62	15,000.00	15,000.00
	<u>11,782.00</u>	<u>11,720.62</u>	<u>15,000.00</u>	<u>15,000.00</u>
Ranching Opportunities Conference				
Total Costs		10,169.50	7,000.00	5,000.00
Less: Registration Revenue/Sponsorship		9,970.00	7,000.00	4,000.00
	<u>0.00</u>	<u>199.50</u>	<u>0.00</u>	<u>1,000.00</u>
Total Projects Costs	<u>157,521.04</u>	<u>145,299.07</u>	<u>147,885.00</u>	<u>150,885.00</u>
Total Revenue	<u>98,377.14</u>	<u>91,665.00</u>	<u>88,170.00</u>	<u>85,170.00</u>
Total Net Costs	<u>59,143.90</u>	<u>53,634.07</u>	<u>59,715.00</u>	<u>65,715.00</u>

**MOUNTAIN VIEW COUNTY
2009 BUDGET**

REQUISITIONS

	2007 ACTUAL \$	2008 PROJECTED \$	2008 BUDGET \$	2009 BUDGET \$	CHANGE \$ %	
REVENUES:						
Alberta School Foundation Funding	(9,656,794)	(9,725,512)	(9,786,420)	(10,411,625)	625,205	6.4
Mountain View Regional EMS	(295,402)	(311,299)	(299,640)	(73,653)	(225,987)	(75.4)
Mountain View Senior's Housing	(343,613)	(345,888)	(339,835)	(331,434)	(8,401)	(2.5)
Mountain View Regional Waste	(222,295)	(207,533)	(200,240)	(220,957)	20,717	10.3
EMS Grant	(70,983)	-	-	-	-	
	<u>(10,589,087)</u>	<u>(10,590,230)</u>	<u>(10,626,135)</u>	<u>(11,037,669)</u>	411,534	
RECURRING EXPENSES:						
Alberta School Foundation Funding	9,656,794	9,786,420	9,786,420	10,414,871	628,451	6.4
Mountain View Regional EMS	366,385	299,640	299,640	75,360	(224,280)	(74.8)
Mountain View Senior's Housing	343,613	339,835	339,835	345,000	5,165	1.5
Mountain View Regional Waste	222,295	200,240	200,240	205,000	4,760	2.4
	<u>10,589,087</u>	<u>10,626,135</u>	<u>10,626,135</u>	<u>11,040,231</u>	414,096	3.9
NET FUNDING REQUIREMENT	<u>-</u>	<u>35,905</u>	<u>(0)</u>	<u>2,562</u>	<u>2,562</u>	