

# **MOUNTAIN VIEW COUNTY**

## **2007 BUDGET**

# **Mountain View County**

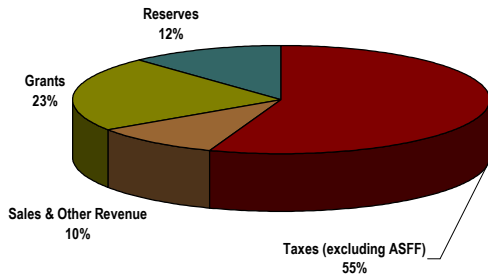
## **2007 BUDGET**

### **TABLE OF CONTENTS**

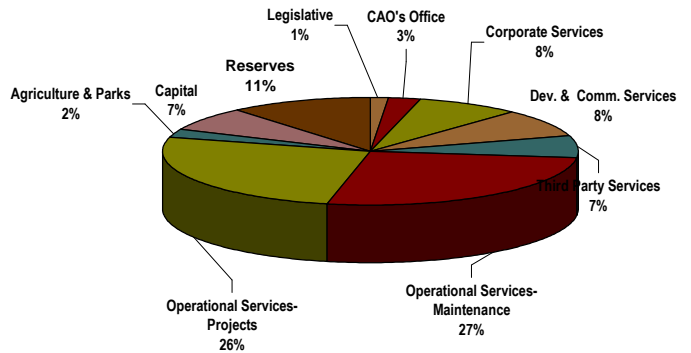
	PAGE
Executive Summary	1
Departmental Summary	3
Budget	11
Tax Levy	17
Tax Rates	18
Expenditure Detail	
COA's Office	19
Corporate Services	20
Development/Community Services	
Planning and Development	21
Community Services	23
Fire Protection	24
Emergency Services	25
Mountain View Senior's Housing	25
Environmental Health Services	26
Family & Community Support Services	27
Public Transportation	28
Recreation & Culture	29
Libraries	29
Operational Services	
Infrastructure Maintenance and Projects	30
Infrastructure Support Services	32
Recreation Buildings and Facilities	33
Agriculture	34
Capital	37
Operating Reserves	41
Live Assessment and Municipal Tax Calculation	42
Project Matrix	44



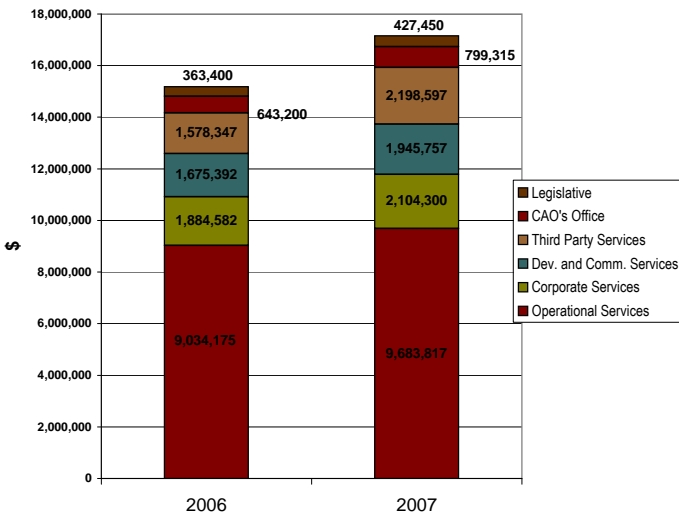
**Municipal Revenue**



**Expenditures**



**Department Expenses (excluding projects)**



Municipal Revenues & Expenditures	2006 Budget	2007 Budget	Variance	% Change
<b>Revenues</b>				
Taxes (excluding ASFF)	15,721,824	18,843,893	3,122,069	19.9%
Sales & Other Revenue	2,451,104	3,335,306	884,202	36.1%
Grants	4,223,359	7,634,804	3,411,445	80.8%
Reserves	2,726,625	4,034,203	1,307,578	48.0%
	25,122,912	33,848,206	8,725,294	34.7%
<b>Expenditures</b>				
Legislative	363,400	427,450	64,050	17.6%
CAO's Office	643,200	932,765	289,565	45.0%
Corporate Services	2,310,435	2,678,814	368,379	15.9%
Dev. & Comm. Services	1,819,392	2,795,757	976,365	53.7%
Third Party Services	1,703,278	2,275,528	572,250	33.6%
Operational Services-Maintenance	8,084,150	8,898,958	814,808	10.1%
Operational Services-Projects	5,313,032	8,822,076	3,509,044	66.0%
Agriculture & Parks	980,625	784,859	(195,766)	-20.0%
Capital	2,112,000	2,441,200	329,200	15.6%
Reserves	1,793,400	3,790,800	1,997,400	111.4%
	25,122,912	33,848,206	8,725,294	34.7%

**HIGHLIGHTS**

Presented here are the highlights of Mountain View County's budget. It lays out the County's plans for 2007 and once approved by County Council gives administration the authority to execute the plan.

**Taxes**

Municipal tax revenue is up 19.9% in 2007. This is due to a combination of an increased assessment base, market value increases in assessment, and tax rate changes. With market value increases partially offset by the combined municipal tax rate decrease, the average rate payer could expect the taxes they pay for their residence to increase by 5%. This means that a County ratepayer with a house that was assessed a value of \$300,000 in 2006 and has the 2007 assessed value increase by 22% (the average market value increase) would have paid \$2,463 in taxes in 2006 but can expect to pay \$2,595 in 2007.

**Reserves**

In 2007 reserves are being drawn on for a number of projects. To address the development pressure in the County \$170,000 is planned for revising the Land Use Bylaw. New software to assist planning is proposed at a cost of \$200,000. A Regional Recreational Plan and Intermunicipal Development Plans are going to be developed along with the towns at a cost of \$100,000. A gravel pit study for \$200,000 is planned under Operational Services.

(Continued on next page)



**Vision Statement**

*A progressive rural community in which to safely live, work and play.*

**Council Goals**

1. Set standards for road building and maintenance and develop a long range plan for road infrastructure
2. To write the MDP and other Planning documents to reflect a response to growth in a progressive and environmentally responsible and sensitive way
3. Develop a stronger relationship with municipal, provincial and federal governments
4. Support individual rural communities through policy and grants to revive community identity and togetherness, to enhance and sustain the rural culture
5. Continue regional and community cooperation, collaboration and communication for long term sustainability and prosperity
6. To bring communal water and sewer to the more intensive residential and commercially developed areas
7. Encourage ecologically friendly development through incentives to developers and builders who use water and sewer systems with minimal or no environmental impact
8. To review the contracting of construction, maintenance, consulting and other services delivered by the County
9. Develop a policy which will lead to controlled carefully planned industrial/commercial park developments that visually fit into our rural setting

**Tax Rates**

	2004	2005	2006	2007	% Change
<b>Residential</b>					
Municipal	3.72	3.49	3.89	3.35	
A.S.F.F. (School)	4.75	4.48	4.09	3.40	
Mountain View Seniors' Housing	0.16	0.15	0.14	0.13	
Mountain View Waste Management	0.12	0.09	0.09	0.09	
EMS Services				0.12	
<b>Total</b>	<b>8.75</b>	<b>8.21</b>	<b>8.21</b>	<b>7.09</b>	<b>-13.6%</b>
<b>Farmland</b>					
Municipal	5.41	5.41	5.41	5.99	
A.S.F.F. (School)	4.75	4.48	4.09	3.40	
Mountain View Seniors' Housing	0.16	0.15	0.14	0.13	
Mountain View Waste Management	0.12	0.09	0.09	0.09	
EMS Services				0.12	
<b>Total</b>	<b>10.44</b>	<b>10.13</b>	<b>9.73</b>	<b>9.73</b>	<b>0.0%</b>
<b>Commercial/Industrial/Linear</b>					
Municipal	7.27	7.63	8.82	8.93	
A.S.F.F. (School)	7.50	6.93	5.75	4.76	
Mountain View Seniors' Housing	0.16	0.15	0.14	0.13	
Mountain View Waste Management	0.12	0.09	0.09	0.09	
EMS Services				0.12	
<b>Total</b>	<b>15.05</b>	<b>14.80</b>	<b>14.80</b>	<b>14.03</b>	<b>-5.2%</b>
<b>Machinery &amp; Equipment</b>					
Municipal	7.27	7.63	8.82	8.93	
Mountain View Seniors' Housing	0.16	0.15	0.14	0.13	
Mountain View Waste Management	0.12	0.09	0.09	0.09	
EMS Services				0.12	
<b>Total</b>	<b>7.55</b>	<b>7.87</b>	<b>9.05</b>	<b>9.27</b>	<b>2.4%</b>

**Third Party Services**

There are a number of services which the County funds that are provided by third parties. These services include senior's housing, solid waste handling, fire protection, ambulances and recreational facilities. Ambulance service is provided by Mountain View Regional EMS (EMS). EMS is planning on increasing their service level in 2007 by adding an additional ambulance. This, along with expected increased payroll costs as a result of unionization, are increasing the County's share of funding to EMS by \$270,000. In addition, the County is in the process of re-negotiating funding to recreational facilities with the towns within the County. Negotiations are not yet complete but the County is expecting to increase recreational funding significantly over the next four years. In 2007 the expected impact is just under \$200,000.

In previous years, although all these services were provided by third parties, only Senior's Housing and Mountain View Regional Waste Management Commission had separate tax rates to match the amount requisitioned. In 2007 EMS will now also have its own tax rate.

**Salaries and Wages**

There continues to be wage pressure in Alberta's booming economy. The County's payroll costs are expected to increase by 6.4%, or just under \$500,000, in 2007. Personnel costs are a significant component of each department's budget.

**Operational Services**

Road infrastructure maintenance and projects are where the County spends over half of its budget. In 2007 gravel crushing costs have increased significantly adding almost \$500,000 to the cost of the road re-gravelling program. Also in 2007 \$1 million more has been allocated to road maintenance. However, with the help of increased infrastructure funding from the Provincial and Federal Governments, the County has still been able to plan over \$8.8 million in road improvements. Even with this level of project activity there are some Provincial and Federal infrastructure dollars that will be carried over to future years.



**Legislative**

The Legislative area covers the activities of Council. This includes the costs of the Policy and Priorities Meetings, regular Council Meetings and Municipal Planning Commission Meetings. It also includes Councilors involvement in committees, conventions etc.

Council activities are funded with general tax revenue.

2006 BUDGET \$	2007 BUDGET \$	VARIANCE \$	%
363,400	427,450	64,050	17.6%

**Changes from 2006**

The primary drivers in the expense increase between 2006 and 2007 are:

- Costs of running the 2007 municipal election - \$35,000
- The addition of another Municipal Planning Commission Meeting each month. The additional meeting was needed to address development pressures across the County - \$15,500
- Annual Cost of Living Adjustments to remuneration - \$12,000

**CAO's Office**

The CAO'S office is Council's direct link to administration. It is responsible for coordinating Council's agendas, providing recommendations on Council resolutions, and drafting bylaws, policies and procedures. In addition, Communications and Human Resources activities are coordinated by the CAO's office.

The CAO's office is funded from general tax revenue.

2006 BUDGET \$	2007 BUDGET \$	VARIANCE \$	%
643,200	799,315	289,565	45.0%
<b>Projects</b>			
	133,450		

**Changes from 2006**

The primary drivers in the expense increase between 2006 and 2007 are:

- The communications/advertising costs have been increased to cover the County's current level of advertising. As well, advertising costs that were previously distributed across other departments have been centralized. The centralization of these costs increases the CAO's budget but does not impact the overall budget - \$82,000
- To support the development of future municipal managers the County will have a municipal intern in 2007. The costs of the municipal intern program are partially paid for by a grant. -\$47,000
- The County has decided to conduct a municipal census in 2007. -\$33,450
- There has been funds allocated in the CAO's budget to manage growth pressures that the County is experiencing. -\$100,000
- Annual Wage and Salary increases - \$20,000



**Corporate Services**

Corporate Services is responsible for all finance, accounting, tax collection, property assessment, information technology, geographic information services, records management and reception functions for the County. Added in 2006 was utilities. Currently Solid Waste Collection is the only utility.

Utilities are expected to operate with a small contribution to administrative costs. Projects are generally funded from reserves. There is revenue generated to help offset the costs of requisition collection as well as revenue from tax penalties. Also there is revenue generated from the sale of goods and services offered by Corporate Services to rate payers, other commissions or municipalities, or to the general public. The net cost of Corporate Services is funded from general tax revenues.

<b>Utilities</b>	<b>2006 BUDGET</b>	<b>2007 BUDGET</b>	<b>VARIANCE</b>	<b>%</b>
	<b>\$</b>	<b>\$</b>	<b>\$</b>	
Revenue	153,000	224,400	71,400	46.7%
Expense	150,000	220,000	70,000	46.7%
Net Cost	<u>3,000</u>	<u>4,400</u>	1,400	46.7%
<b>Projects</b>				
Reserve Transfer	40,000	108,000	68,000	170.0%
Project Expense	40,000	108,000	68,000	170.0%
Net Cost	<u>0</u>	<u>0</u>	0	
<b>Fiscal Services</b>				
	55,853	76,514	20,661	37.0%

**Projects:**

2007 projects will focus on updating the County map, development of processes for producing assessment/tax notices, paying for settlement of the Lone Pine dispute and updating the County's aerial photography.

<b>Operations</b>				
Tax Allowances and Penalties	452,220	328,092	-124,127	-27.4%
Sales & Grants	175,000	220,400	45,400	25.9%
Total Revenue	<u>627,220</u>	<u>548,492</u>	-78,727	-12.6%
Total Expenses	1,884,582	2,104,300	219,718	11.7%
Net Cost	<u>(1,257,362)</u>	<u>(1,555,808)</u>	(298,445)	23.7%

**Changes from 2006**

The primary drivers in the expense increase between 2006 and 2007 are:

- With a net draw down in reserves expected in 2007 borrowing costs are expected to increase - \$20,000
- Addition of contract IT support. This will help with various IT projects planned (includes infrastructure management project and planning software implementation) in 2007 as well as help provide desk top support in the County office -\$85,000
- Annual Wage and Salary increases - \$100,000



**Corporate Services (continued)**

**Capital:**  
Included in capital purchases are general upgrades to office and computer equipment along with a new photocopier. Also planned in 2007 is moving towards E-council which will make information and resources more accessible to Councilors as they perform their duties.

Capital	2007	Funded From
Computers & Office Equipment	88,500	General Revenue
Fallentimber A/V	14,100	General Revenue
Photocopier	25,000	General Revenue
E-Council	35,000	Reserves

**Development & Community Services**

**Planning & 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. Resignation 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.  
The net cost of Planning is funded from general tax revenue.

Operations	2006 BUDGET \$	2007 BUDGET \$	VARIANCE \$	%
Revenue- Fees/Permits	381,500	847,500	466,000	122.1%
Expenses	810,000	913,300	103,300	12.8%
Net Cost	<u>(428,500)</u>	<u>(65,800)</u>	362,700	-84.6%
<b>Projects</b>				
Reserve Transfer	124,000	475,000	706,000	490%
Project Expense	124,000	475,000	706,000	490%
Net Cost	<u>0</u>	<u>0</u>	0	

**Projects:**  
2007 projects will focus on revising the Land Use Bylaw, implementing planning software, incorporating town gateway requirements into the Land Use Bylaw and drafting Inter-municipal Development agreements with the towns in the County. Also planned are Area Structure Plans for Bergen and Bearberry.

**Changes from 2006**  
The primary drivers in the expense increase between 2006 and 2007 are:  
- Addition of a term clerical position to help with increased work related to heavier than normal development activity.  
- Annual Wage and Salary increases - \$38,000



**Community Services**

Community Services includes County Policing, Health & Safety, Rural Community grants, Libraries and Rural Addressing Coordination. Community Services also coordinates the County Support for FCSS, Public Transportation grants and Third Party Services.

Grants are available to help support FCSS, a regional safety coordinator and Public Transportation grants. As well the costs of Policing and Bylaw control are partially offset by fine revenue. The net cost of Planning is funded from general tax revenue.

<b>Operations</b>	<b>2006 BUDGET \$</b>	<b>2007 BUDGET \$</b>	<b>VARIANCE \$</b>	<b>%</b>
Grants	338,331	358,909	20,578	6.1%
Fines	65,000	110,000	45,000	69.2%
<b>Total Revenue</b>	<b>403,331</b>	<b>468,909</b>	<b>65,578</b>	<b>16.3%</b>
Expenses	865,392	1,032,457	167,065	19.3%
<b>Net Cost</b>	<b><u>(462,061)</u></b>	<b><u>(563,548)</u></b>	<b>(101,487)</b>	<b>22.0%</b>

**Projects:**

2007 projects will focus on developing a regional recreation plan and wrapping up the implementation work for Rural Addressing. As well the County is providing \$300,000 in funding for the Campus Learning Centre.

<b>Projects</b>				
Reserve/CIL Transfer	20,000	375,000	355,000	1775%
Project Expense	20,000	375,000	355,000	1775%
<b>Net Cost</b>	<b><u>0</u></b>	<b><u>0</u></b>	<b>0</b>	

**Changes from 2006**

The primary drivers in the expense increase between 2006 and 2007 are:

- Addition of a Bylaw Officer with associated expenses - \$88,000
- Increases in FCSS funding - \$25,000
- Annual Wage and Salary increases - \$27,000

**Third Party Services**

There are a number of services that the County supports but which they do not operate directly. These include, senior's housing, solid waste handling, ambulance services, fire services and recreational facilities. Prior to 2007 only Mountain View Senior's Housing and Mountain View Regional Waste Management Commission had separate tax rates. Starting in 2007 there will now also be a separate tax rate for Mountain View Regional EMS Commission as well. The Fire Authorities and Recreational Funding will continue to be funded with general tax revenue.

Note that for EMS the amount shown is the net amount after the Provincial EMS grant.

	<b>2006 BUDGET \$</b>	<b>2007 BUDGET \$</b>	<b>VARIANCE \$</b>	<b>%</b>
Senior's Housing	310,781	343,613	32,832	11%
Waste Management	200,211	222,295	22,084	11%
Fire	601,500	702,374	100,874	17%
Recreation	409,648	601,733	192,085	47%
EMS	56,207	328,582	272,375	485%
<b>Total Cost</b>	<b><u>1,578,347</u></b>	<b><u>2,198,597</u></b>	<b>620,250</b>	<b>39%</b>



**Third Party Services (Continued)**

**Changes from 2006**

General cost increases are the primary drivers in the expense increase between 2006 and 2007 for Senior's Housing, Waste Management and Fire Services. Recreation agreements are being renegotiated with the towns. The Recreation increase is an estimate. EMS costs are increasing due to the addition of an ambulance into the service area and expected wage and salary increases.

In previous years, although all these services were provided by third parties, only Senior's Housing and Mountain View Regional Waste Management Commission had separate tax rates to match the amount requisitioned. In 2007 the EMS service will also have its own tax rate. When splitting out the new rate the 2007 municipal tax rate was reduced by an amount equivalent to the 2006 expenses for this service.

**Fire Capital**

The County's share of fire equipment purchases is funded from a reserve account. Each year the County contributes to this reserve and then draws the current year expenditures from the reserve. The contribution to the reserve is included in the Fire expenses above. The amount the County contributes to purchases is governed by agreements with each of the towns for joint provision of fire services.

	<b>2006 BUDGET</b>	<b>2007 BUDGET</b>	<b>VARIANCE</b>	<b>%</b>
	<b>\$</b>	<b>\$</b>	<b>\$</b>	
	580,000	740,000	160,000	28%

**Changes from 2006**

Most of the planned purchases in 2006 have not yet been completed so have been carried over into 2007.

**Operational Services**

**Infrastructure Maintenance**

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.

	<b>2006 BUDGET</b>	<b>2007 BUDGET</b>	<b>VARIANCE</b>	<b>%</b>
	<b>\$</b>	<b>\$</b>	<b>\$</b>	
Sales	425,000	759,000	334,000	79%
Grants	520,723	520,723	0	0%
Total Revenue	<u>945,723</u>	<u>1,279,723</u>	334,000	35%
Recurring Maintenance	7,645,500	8,426,608	781,108	10%
Net Cost	<u>(6,699,777)</u>	<u>(7,146,885)</u>	(447,108)	7%



**Infrastructure Maintenance (Continued)**

**Capital:**

Equipment to support the activities of Infrastructure Maintenance is purchased based on a seven year schedule. The total value of equipment purchased over the seven years is expected to exceed \$13 million. With recent organizational changes this schedule is in the process of being revised.

To support these purchases \$1,335,000 will be transferred from general revenue to the Capital

Capital	2007	Funded From
Heavy Equipment	1,931,500	Reserves
Light Trucks	145,000	Reserves

**Changes from 2006**

The sales revenue increase is almost entirely offset by increased costs. Infrastructure Maintenance offers a number of services to rate payers at/near cost. \$1 million was added to maintenance to help address maintenance needs. These funds have been distributed across the various maintenance areas. Payroll expenses for Infrastructure Maintenance have increased by \$245,000.

**Gravel Crushing Costs**

In addition, gravel crushing costs have increased significantly adding almost \$500,000 to the cost of re-gravelling. Under the projects section there is a gravel pit inventory study planned. This study will give the County more information about gravel reserves, where they are located and the quality of the gravel.

**Infrastructure Projects**

PROJECT NUMBER	PROJECT	TOTAL COST	DELIVERY		2007 FUNDING		
			CONTRACT	MVC	RESERVES	GRANT	GEN REV
OS-02-07	DIVISIONAL SHOP EVALUATION	26,000	26,000				26,000
OS-11-07	MMS SYSTEM	15,000	15,000		15,000		
OS-30-07	SOUTH REGION WASTEWATER PROPOSAL	3,405	3,405		3,405		
OS-03-07	CONTRACT RECHIPPING	400,000	400,000		400,000		
OS-04-07	TWP ROAD 29.0	25,000	25,000			25,000	
OS-05-07	ROAD NETWORK CONST STUDY	75,000	75,000			75,000	
OS-06-07	WINCHELL ROCK SLIDE	15,000	15,000				15,000
OS-07-07	DESIGN ENG 2008 PROJECTS	51,000	51,000			51,000	
OS-08-07	OFFSITE LEVY STUDY	75,000	75,000			75,000	
OS-13-07	CHIPSEAL TWP 33.4	300,000		300,000			300,000
OS-14-07	CHIPSEAL RR 5.2	529,680	529,680			529,680	
* OS-15-07	LOCAL ROAD CONSTRUCTION	100,000		100,000			100,000
* OS-16-07	PAVING RR 2.0	2,800,000	2,800,000			2,800,000	
* OS-17-07	BEARBERRY ROAD HILL CUT (cancelled)	963,735	963,735			963,735	
OS-18-07	ROAD REBUILD TWP 32.0	750,000	750,000			750,000	
OS-19-07	TWP 32.0/HWY 760	100,000	50,000	50,000			100,000
OS-20-07	2006 CARRY OVER	655,000	295,000	360,000	360,000	295,000	
OS-22-07	BRIDGE REPAIRS	463,196	111,946	351,250		30,256	432,940
OS-23-07	DISASTER RECOVERY	400,000	400,000			400,000	
OS-24-07	CALCUIM PROJECTS	350,000		350,000			350,000
OS-25-07	RED LODGE ROAD - DESIGN	28,000	28,000			28,000	
OS-26-07	ACME ROAD - DESIGN	21,000	21,000			21,000	
	UNALLOCATED FUNDS	676,060		676,060			676,060
	<b>TOTAL</b>	<b>8,822,076</b>	<b>6,634,766</b>	<b>2,187,310</b>	<b>778,405</b>	<b>6,043,671</b>	<b>2,000,000</b>

The unallocated funds represents funding that is available in 2007 but not planned to be used.



**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.

Infrastructure Support Services is funded from general tax revenue.

2006 BUDGET \$	2007 BUDGET \$	VARIANCE \$	%
438,650	472,350	33,700	8%

**Capital:**

In 2007 there are a number of projects planned. The Luft Pit Salt & Sand Shed is to comply with environmental requirements, Navigation Beacon and Counter is to keep technology current at the Olds/Didsbury Airport, the Sundre Shop is to replace the current facility, the Administration paving completes the planned site work, the Office Renovations address some minor adjustments necessary as well as installs work stations that were part of the original office layout, and the Taxiway development aids in further development around the airport.

Capital	2007	Funded From
Luft Pit Salt & Sand Shed	375,000	Grant/Reserves
Olds/Didsbury Nav Beacon&Voice Activated Counter	36,000	Reserves
Sundre Shop	2,121,280	Debenture
Admin Building Paving - Parking Lot	25,000	Reserves
Office Renovations	73,000	General Revenue
Olds/Didsbury Taxiway Development	1,800,000	Debenture

**Changes from 2006**

The primary drivers in the expense increase between 2006 and 2007 are:

- Building inspections of County Divisional Shops is planned in 2007 - \$15,000
- There has been a move from employees to contractors for some of the County's building maintenance as well as better information on the costs of operating the administration building - \$35,000
- There has been an overall decrease in the airport budgets. This is primarily related to less project work related to the airports in 2007 - \$(40,000)
- Annual Wage and Salary increases - \$20,000



**Parks**

The main item under Parks is the operation of Westward Ho Campground. In 2007 the County plans to move from operating the park directly to contracting out the Operations. The County will retain ownership of the park.

	<b>2006 BUDGET \$</b>	<b>2007 BUDGET \$</b>	<b>VARIANCE \$</b>	<b>%</b>
Park Revenues	278,300	25,700	(252,600)	-90.8%
Expenses	282,025	95,125	(186,900)	-66.3%
Net Cost	<u>(3,725)</u>	<u>(69,425)</u>	(65,700)	

**Changes from 2006**

Moving to a contractor operated park significantly changes both revenues and expenses. Note that in 2007 there are \$72,000 in one time transitional costs.

**Agriculture**

The Agriculture area encompasses the Agricultural Services Board as well as environmental programs.

	<b>2006 BUDGET \$</b>	<b>2007 BUDGET \$</b>	<b>VARIANCE \$</b>	<b>%</b>
Sales	58,500	45,600	(12,900)	-22%
Grants	247,570	233,070	(14,500)	-6%
Total Revenue	<u>306,070</u>	<u>278,670</u>	(27,400)	-9%
Expenses	668,000	689,734	21,734	3%
Net Cost	<u>(361,930)</u>	<u>(411,064)</u>	(49,134)	14%

**Changes from 2006**

The overall Agriculture budget has not changed significantly from 2006.

**MOUNTAIN VIEW COUNTY  
2007 TAX LEVY BUDGET  
FOR THE YEAR ENDED DECEMBER 31, 2007**

	<b>2006 ACTUAL \$</b>	<b>2006 BUDGET \$</b>	<b>2007 BUDGET \$</b>
REVENUE	33,732,641	34,665,000	43,505,000
EXPENDITURES	<u>33,660,490</u>	<u>34,665,000</u>	<u>43,505,000</u>
SURPLUS (DEFICIT)	<u><u>72,151</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

**MOUNTAIN VIEW COUNTY  
2007 TAX LEVY BUDGET  
FOR THE YEAR ENDED DECEMBER 31, 2007**

VARIANCE CALCULATION: 2007 budget compared to 2006 budget.

	2006 ACTUAL \$	2006 BUDGET \$	2007 BUDGET \$	VARIANCE \$	%
TAXES:					
TOTAL MUNICIPAL	14,946,039	14,885,111	17,651,232	2,766,120	19
TOTAL EDUCATION	9,699,658	9,660,937	9,799,947	139,010	1
TOTAL SENIORS HOUSING	318,878	317,680	358,419	40,739	13
TOTAL REGIONAL WASTE MANAGEMENT	204,998	204,224	248,134	43,910	22
TOTAL EMS SERVICES	0	0	330,847	330,847	
TOTAL CURRENT TAXES LEVIED	25,169,573	25,067,952	28,388,579	3,320,626	13
Net Over/Under Levy	151,405	195,960	112,108	(83,852)	
TOTAL TAXES	<u>25,320,978</u>	<u>25,263,912</u>	<u>28,500,687</u>	<u>3,236,775</u>	
SUMMARY OF CURRENT TAXES LEVIED:					
Residential	7,648,233	7,630,244	8,256,333	626,089	8
Farmland	1,568,329	1,560,394	1,559,925	(469)	(0)
Commercial & Industrial	1,801,946	1,754,380	1,950,235	195,855	11
Machinery & Equipment	2,490,743	2,483,069	2,963,824	480,755	19
Linear	11,660,322	11,639,865	13,658,261	2,018,396	17
Total	<u>25,169,573</u>	<u>25,067,952</u>	<u>28,388,579</u>	<u>3,320,627</u>	13

**MOUNTAIN VIEW COUNTY  
2007 TAX LEVY BUDGET  
FOR THE YEAR ENDED DECEMBER 31, 2007**

**REVENUE BUDGET**

VARIANCE CALCULATION: 2007 budget compared to 2006 budget.

	<b>2006 ACTUAL</b>	<b>2006 BUDGET</b>	<b>2007 BUDGET</b>	<b>VARIANCE</b>	<b>%</b>
	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	
<b>Sales of Goods &amp; Services</b>					
<b>Sale of Goods</b>					
Gravel	148,247	115,000	175,000	60,000	52
Timber	0	15,000	15,000	0	-
Other	132,705	121,100	88,600	(32,500)	(27)
<b>Sale of Services</b>	<b>573,376</b>	<b>490,300</b>	<b>861,700</b>	<b>371,400</b>	<b>76</b>
Other	383,962	141,600	187,000	45,400	32
	<u>1,238,290</u>	<u>883,000</u>	<u>1,327,300</u>	<u>444,300</u>	<u>50</u>
<b>Other Revenue From Own Sources:</b>					
Other Licences & Permits	710,124	610,000	895,000	285,000	47
Rentals	126,448	93,800	81,100	(12,700)	(14)
Park Fees	250,194	261,000	19,000	(242,000)	(93)
Return on Investments	209,012	181,200	190,000	8,800	5
Revenue From Funds Loaned	173,603	180,000	170,000	(10,000)	(6)
Penalties & Costs on Taxes	153,670	126,500	156,500	30,000	24
Other	275,772	115,604	496,406	380,802	329
	<u>1,898,823</u>	<u>1,568,104</u>	<u>2,008,006</u>	<u>439,902</u>	<u>28</u>
<b>Unconditional Transfers From Other Gov'ts:</b>					
<b>Provincial</b>					
Public Transportation Assistance	31,769	31,769	31,769	0	-
	<u>31,769</u>	<u>31,769</u>	<u>31,769</u>	<u>0</u>	<u>-</u>

**MOUNTAIN VIEW COUNTY  
2007 TAX LEVY BUDGET  
FOR THE YEAR ENDED DECEMBER 31, 2007  
REVENUE BUDGET (Continued)**

	2006 ACTUAL	2006 BUDGET	2007 BUDGET	VARIANCE	%
	\$	\$	\$	\$	
Conditional Transfers From Other Gov'ts:					
Federal					
Agriculture - AESA	50,570	50,570	50,570	0	-
Federal Gas Tax Rebate		0	750,000	750,000	-
Waterways		3,000	0	(3,000)	(100)
Provincial					
Transportation					
- Road Grant	520,723	520,723	520,723	0	-
- Special Grant	485,149	0	30,256	30,256	0
- Municipal Infrastructure Grant		2,414,304	4,863,415	2,449,111	101
Disaster Recovery	1,545,000	400,000	400,000	0	-
EMS Grant	283,931	283,931	283,931	0	-
Regional Safety Coordinator Grant/Fire Truck	52,057	65,500	220,500	155,000	237
Agriculture Serv. Comm.					
- Regular	168,000	168,000	150,000	(18,000)	(11)
- Special		0		0	-
- Waterways - various	10,890	26,000	32,500	6,500	25
Crown Lease	1,002				
Municipal Co-operation Grant	10,263				
Alberta Career Development - PEP	7,807	9,500	9,500	0	-
Municipal Intern			21,000	21,000	-
Family & Community Services (FCSS)	200,000	241,062	261,640	20,578	9
Local					
Carstairs Annexation	10,813	9,000	9,000	0	-
	<u>3,346,205</u>	<u>4,191,590</u>	<u>7,603,035</u>	<u>3,411,445</u>	81
Transfers From Reserves					
Operating					
Rechipping		0	400,000	400,000	-
Public Works Special Project	793,278	1,284,728	360,000	(924,728)	(72)
Tax Stabilization Reserve	252,184	216,000	842,155	626,155	290
Pit Stripping and Pit Reclamation		0	500,000	500,000	-
Working Capital Reserve	194,766	0	400,000	400,000	-
Public Transport	11,731	11,731	13,231	1,500	13
General Fire	12,288	410,000	540,000	130,000	32
Didsbury Fire	1,150	170,000	200,000	30,000	18
Gravel	87,550	87,550	228,362	140,812	161
Rural Community Grants	12,210	12,510	15,300	2,790	22
Parks Reserve		5,000	0	(5,000)	(100)
Family & Comm Services	24,106	24,106	5,155	(18,951)	(79)
Transfer From Capital Fund	507,312	505,000	530,000	25,000	5
	<u>1,896,575</u>	<u>2,726,625</u>	<u>4,034,203</u>	<u>1,307,578</u>	48
	<u><u>33,732,641</u></u>	<u><u>34,665,000</u></u>	<u><u>43,505,000</u></u>		

**MOUNTAIN VIEW COUNTY  
2007 TAX LEVY BUDGET  
FOR THE YEAR ENDED DECEMBER 31, 2007**

**EXPENDITURE BUDGET**

VARIANCE CALCULATION: 2007 budget compared to 2006 budget.

	2006 ACTUAL \$	2006 BUDGET \$	2007 BUDGET \$	VARIANCE \$	%
<b>LEGISLATIVE:</b>					
Meetings	104,440	141,750	160,700	18,950	13
Committees & Special Tasks	133,733	150,150	154,950	4,800	3
Conventions	36,203	37,500	41,500	4,000	11
Other	37,547	34,000	70,300	36,300	107
	<u>311,923</u>	<u>363,400</u>	<u>427,450</u>	<u>64,050</u>	18
<b>CAO'S OFFICE</b>	687,487	643,200	932,765	289,565	45
<b>CORPORATE SERVICES:</b>					
Finance & General Office	1,261,866	1,179,682	1,374,100	194,418	16
Assessment & Taxation	465,811	492,800	454,900	(37,900)	(8)
Business Services	397,832	402,100	603,300	201,200	50
	<u>2,125,509</u>	<u>2,074,582</u>	<u>2,432,300</u>	<u>357,718</u>	17
<b>DEVELOPMENT/COMMUNITY SERVICES:</b>					
Planning & Development	856,957	934,000	1,388,300	454,300	49
Community Services	566,034	540,565	1,035,407	494,842	92
Family & Community Support Services (FCSS)	281,233	301,327	327,050	25,723	9
Public Transportation	43,500	43,500	45,000	1,500	3
	<u>1,747,724</u>	<u>1,819,392</u>	<u>2,795,757</u>	<u>976,365</u>	54
Fire Protection - Operating	414,544	436,500	477,374	40,874	9
Fire Protection - Capital	13,438	580,000	740,000	160,000	28
Emergency Services	336,524	340,138	612,513	272,375	80
Senior's Housing	310,781	310,781	343,613	32,832	11
Environmental Health Services	205,745	206,211	240,295	34,084	17
Recreation Boards	409,648	409,648	601,733	192,085	47
	<u>1,690,680</u>	<u>2,283,278</u>	<u>3,015,528</u>	<u>732,250</u>	32
	<u>3,438,404</u>	<u>4,102,670</u>	<u>5,811,285</u>	<u>1,708,615</u>	42

**MOUNTAIN VIEW COUNTY  
2007 TAX LEVY BUDGET  
FOR THE YEAR ENDED DECEMBER 31, 2007**

**EXPENDITURE BUDGET (Continued)**

	2006 ACTUAL \$	2006 BUDGET \$	2007 BUDGET \$	VARIANCE \$	%
<b>OPERATIONAL SERVICES:</b>					
Operational Services Maintenance	7,524,473	7,645,500	8,426,608	781,108	10
Operational Services Projects	3,694,361	5,313,032	8,822,076	3,509,044	66
Infrastructure Support Services	513,584	438,650	472,350	33,700	8
Westward Ho Park	265,869	302,575	80,575	(222,000)	(73)
Other Parks	3,256	10,050	14,550	4,500	45
Agriculture Service Board	539,790	566,000	533,500	(32,500)	(6)
Special Agriculture/Environmental Projects	111,715	102,000	156,234	54,234	53
	<u>12,653,048</u>	<u>14,377,807</u>	<u>18,505,893</u>	<u>4,128,086</u>	29
<b>FISCAL SERVICES:</b>					
Debt Charges	38,570	19,853	40,514	20,661	104
Debenture Interest (Loaned to MVSH)	173,603	180,000	170,000	(10,000)	(6)
Allowance for Bad Debt & Cancelled Taxes	22,685	36,000	36,000	0	-
Alberta School Foundation Fund (ASFF)	9,542,088	9,542,088	9,656,794	114,706	1
Transfer to Operating Reserves	3,067,785	1,793,400	3,790,800	1,997,400	111
Transfer to Capital Fund	1,599,388	1,532,000	1,701,200	169,200	11
	<u>14,444,119</u>	<u>13,103,341</u>	<u>15,395,308</u>	<u>2,291,967</u>	17
<b>TOTAL OPERATIONAL EXPENDITURES</b>	<u><u>33,660,490</u></u>	<u><u>34,665,000</u></u>	<u><u>43,505,000</u></u>		

**MOUNTAIN VIEW COUNTY  
2007 TAX LEVY BUDGET**

	Requisition for Current Year \$	Allowances and Underlevies \$	Total \$	Total Assessed Valuation \$	Tax Rates	Tax Levy \$
<b>MUNICIPAL:</b>						
Residential				1,164,504,011	3.35	3,901,088
Farmland				160,321,047	5.99	960,323
Commercial/Industrial				139,004,664	8.93	1,241,312
Machinery & Equipment				319,722,096	8.93	2,855,118
Linear				973,503,881	8.93	8,693,390
<b>EDUCATION:</b>						
<b>Alberta School Foundation Fund</b>						
Residential & Farmland	4,437,658	66,112	4,503,770	1,324,825,058	3.40	4,504,405
Non-Residential	5,219,136	77,754	5,296,889	1,112,508,545	4.76	5,295,541
<b>Senior's Housing</b>	343,613	8,602	352,215	2,757,055,699	0.13	358,417
<b>Regional Waste Management</b>	222,295	12,619	234,914	2,757,055,699	0.09	248,135
<b>EMS Services</b>	328,582	6,506	335,088	2,757,055,699	0.12	330,847
<b>TOTAL LEVY</b>						<b><u>28,388,576</u></b>

**NOTE:**

There was an overlevy of \$37,323 in 2006 for the Alberta School Foundation Fund, Mountain View Management Board and Regional Waste Management. This is included in 2007 resulting in a corresponding decrease in the 2007 levies.

**MOUNTAIN VIEW COUNTY  
2007 TAX LEVY BUDGET**

	2004	2005	2006	2007	% Change
Municipal					
Residential	3.72	3.49	3.89	3.35	(13.9)
Farmland	5.41	5.41	5.41	5.99	10.7
Commercial/Industrial	7.27	7.63	8.82	8.93	1.2
Machinery & Equipment	7.27	7.63	8.82	8.93	1.2
Linear	7.27	7.63	8.82	8.93	1.2
Alberta School Foundation Fund (A.S.F.F.):					
Residential & Farmland	4.75	4.48	4.09	3.40	(16.9)
Commercial/Industrial	7.50	6.93	5.75	4.76	(17.2)
Linear	7.50	6.93	5.75	4.76	(17.2)
Mountain View Seniors' Housing	0.16	0.15	0.14	0.13	(7.1)
Mountain View Waste Management	0.12	0.09	0.09	0.09	0.0
EMS Services				0.12	
<hr/>					
Total Tax Rates:					
Residential					
Municipal	3.72	3.49	3.89	3.35	(13.9)
A.S.F.F.	4.75	4.48	4.09	3.40	(16.9)
Mountain View Seniors' Housing	0.16	0.15	0.14	0.13	(7.1)
Mountain View Waste Management	0.12	0.09	0.09	0.09	0.0
EMS Services				0.12	
Total	<u>8.75</u>	<u>8.21</u>	<u>8.21</u>	<u>7.09</u>	(13.6)
Farmland					
Municipal	5.41	5.41	5.41	5.99	10.7
A.S.F.F.	4.75	4.48	4.09	3.40	(16.9)
Mountain View Seniors' Housing	0.16	0.15	0.14	0.13	(7.1)
Mountain View Waste Management	0.12	0.09	0.09	0.09	0.0
EMS Services				0.12	
Total	<u>10.44</u>	<u>10.13</u>	<u>9.73</u>	<u>9.73</u>	0.0
Commercial/Industrial	15.05	14.80	14.80	14.03	(5.2)
Machinery & Equipment	7.55	7.87	9.05	9.27	2.4
Linear	15.05	14.80	14.80	14.03	(5.2)

**MOUNTAIN VIEW COUNTY  
2007 TAX LEVY BUDGET**

**CAO'S OFFICE**

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

	<b>2006 ACTUAL</b>	<b>2006 BUDGET</b>	<b>2007 BUDGET</b>
	<b>\$</b>	<b>\$</b>	<b>\$</b>
EXPENSE SUMMARY:			
Personnel	202,957	345,000	435,700
Employee Benefits	199,784	55,100	82,170
Services & Supplies	<u>284,746</u>	<u>243,100</u>	<u>414,895</u>
Total Costs	<u><u>687,487</u></u>	<u><u>643,200</u></u>	<u><u>932,765</u></u>
 PERSONNEL SUMMARY:	 4.0	 4.0	 5.0

**MOUNTAIN VIEW COUNTY  
2007 TAX LEVY BUDGET**

**CORPORATE SERVICES**

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

	<b>2006 ACTUAL</b>	<b>2006 BUDGET</b>	<b>2007 BUDGET</b>
	\$	\$	\$
<b>EXPENSE SUMMARY:</b>			
Finance & General Office			
Personnel	520,519	526,782	588,150
Employee Benefits	108,583	122,900	135,450
Services & Supplies	<u>632,764</u>	<u>530,000</u>	<u>650,500</u>
Total	1,261,866	1,179,682	1,374,100
Assessment			
Personnel	276,887	323,500	283,000
Employee Benefits	97,221	71,700	58,900
Services & Supplies	<u>91,703</u>	<u>97,600</u>	<u>113,000</u>
Total	465,811	492,800	454,900
Business Services			
Personnel	223,874	226,000	361,400
Employee Benefits	64,130	54,200	81,200
Services & Supplies	<u>109,828</u>	<u>121,900</u>	<u>160,700</u>
Total	397,832	402,100	603,300
Total Costs	<u>2,125,509</u>	<u>2,074,582</u>	<u>2,432,300</u>
<b>RELATED REVENUES</b>			
Financial Support Contracts - Commissions	126,637	114,600	160,000
Sales & Grants	94,209	60,400	118,900
Solid Waste Collection (SWC)	213,469	150,000	220,000
Administration Fees - SWC (2%)	4,938	3,000	4,400
Tax Allowances and Penalties	<u>473,927</u>	<u>452,220</u>	<u>389,500</u>
REVENUE	<u>913,179</u>	<u>780,220</u>	<u>892,800</u>
PERSONNEL SUMMARY:	17.8	17.8	17.8

**MOUNTAIN VIEW COUNTY  
2007 TAX LEVY 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.

	<b>2006 ACTUAL</b>	<b>2006 BUDGET</b>	<b>2007 BUDGET</b>
	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>EXPENSE SUMMARY:</b>			
Operating			
Personnel	499,347	589,000	641,550
Employee Benefits	155,829	99,300	136,550
Services & Supplies	97,906	175,700	540,200
Building Inspections	<u>103,875</u>	<u>70,000</u>	<u>70,000</u>
Total Operating	856,957	934,000	1,388,300
MPC/Public Hearings (Legislative)	18,298	33,000	46,500
Total Planning Costs	<u>875,255</u>	<u>967,000</u>	<u>1,434,800</u>
<b>LESS: REVENUES</b>			
Fees - Development	89,524	68,000	68,000
- Redesignation	62,650	50,000	50,000
- Compliance	8,920	10,000	10,000
- Subdivision Application	208,575	152,000	152,000
- Major Subdivision Applications			150,000
Building Permits	130,786	90,000	100,000
Other	3,500	8,000	8,000
Development Appeal Board	1,000	3,000	3,000
Reserve Funding		<u>100,000</u>	<u>400,000</u>
REVENUES	<u>508,290</u>	<u>481,000</u>	<u>941,000</u>
NET COST	366,965	486,000	493,800
PERSONNEL SUMMARY:	9.0	9.0	9.0

**MOUNTAIN VIEW COUNTY  
2007 TAX LEVY BUDGET**

**PLANNING AND DEVELOPMENT**

	<b>2007 BUDGET</b>
Deferred Develop Expense	<b>\$</b>
QE II & Hwy 27 ASP	10,000
SE Sundre ASP and Drainage Study	10,000
Bergen ASP	80,000
Bearberry ASP	60,000
Sundre Airport ASP	80,000
Olds/Didsbury Airport	<hr/>
Total Costs	<hr/> <b>240,000</b> <hr/>
Deferred Develop Expense - Recovery	<hr/> <b>10,000</b> <hr/>

Deferred Development expenses are recovered from fees charged on future development. They are recorded as an asset and the asset is reduced as development occurs and fees are paid.

**MOUNTAIN VIEW COUNTY  
2007 TAX LEVY BUDGET**

**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.

	<b>2006 ACTUAL</b>	<b>2006 BUDGET</b>	<b>2007 BUDGET</b>
	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>EXPENSE SUMMARY:</b>			
<b>Community Services</b>			
Personnel	189,471	203,000	275,450
Employee Benefits	71,156	36,600	59,300
Services & Supplies	125,616	207,900	168,100
	<u>386,243</u>	<u>447,500</u>	<u>502,850</u>
<b>Libraries</b>			
Parkland Regional Library (\$5.65/capita)	65,156	65,888	68,557
	<u>65,156</u>	<u>65,888</u>	<u>68,557</u>
<b>Other Funding</b>			
Community Halls			50,000
Rural Community Grants	12,210	12,510	15,300
Miscellaneous Grants & Promotions			5,000
Sundre Nutrition			3,000
Citizenship Award			3,000
Prairies to Peak			9,100
Campus Learning Centre/Sundre Comm Centre	92,225		300,000
Historical Societies & Other	10,200	14,667	8,600
Regional Recreation & Culture Plan			70,000
	<u>114,635</u>	<u>27,177</u>	<u>464,000</u>
<b>Total Costs</b>	<u><u>566,034</u></u>	<u><u>540,565</u></u>	<u><u>1,035,407</u></u>
<b>PERSONNEL SUMMARY:</b>			
	3.0	3.0	4.0
Transfer to Rural Community Grant Reserve	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
<b>Revenues:</b>			
Fines	74,995	65,000	110,000
Municipal Sponsorship Grant/Safety Billing	11,784	65,500	71,500
Reserve Funding/CIL	136,528	68,347	408,403
	<u>223,307</u>	<u>198,847</u>	<u>589,903</u>

**MOUNTAIN VIEW COUNTY  
2007 TAX LEVY BUDGET**

<b>FIRE PROTECTION</b>	<b>2006 ACTUAL</b>	<b>2006 BUDGET</b>	<b>2007 BUDGET</b>
	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Payments to Fire Districts</b>			
Operating			
Carstairs	72,495	50,000	87,290
Cremona/Water Valley	68,486	70,000	96,190
Didsbury	61,663	50,000	73,099
Olds	126,766	105,000	144,000
Sundre	84,617	60,000	75,295
Agreement Transition		100,000	
Fire Warden Honorarium & Other	517	1,500	1,500
	<u>414,544</u>	<u>436,500</u>	<u>477,374</u>
Total Operating			
	414,544	436,500	477,374
Capital Purchases			
Cremona		290,000	290,000
Carstairs			200,000
Didsbury (Separate Reserve)	1,150	170,000	200,000
Olds	12,288	50,000	
Sundre		20,000	
Small Capital		50,000	50,000
	<u>13,438</u>	<u>580,000</u>	<u>740,000</u>
Total Capital Purchases (From Reserves)			
	13,438	580,000	740,000
Sub Total			
	<u>427,982</u>	<u>1,016,500</u>	<u>1,217,374</u>
Transfer to Reserves			
General Fire	165,000	165,000	225,000
Municipal Sponsorship Grant			155,000
	<u>592,982</u>	<u>1,181,500</u>	<u>1,597,374</u>

**MOUNTAIN VIEW COUNTY  
2007 BUDGET**

**EMERGENCY SERVICES**

	<b>2006 ACTUAL</b>	<b>2006 BUDGET</b>	<b>2007 BUDGET</b>
	\$	\$	\$
Ambulance Contract - operating	228,248	228,241	539,540
- capital	60,427	60,427	67,673
Equalizing Transfer	46,170	46,170	
MVR Disaster Services Assoc	600	600	600
Other	<u>1,079</u>	<u>4,700</u>	<u>4,700</u>
	<u><u>336,524</u></u>	<u><u>340,138</u></u>	<u><u>612,513</u></u>

**MOUNTAIN VIEW SENIORS HOUSING**

Requisition	310,781	310,781	343,613
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**MOUNTAIN VIEW COUNTY  
2007 TAX LEVY BUDGET**

**ENVIRONMENTAL HEALTH SERVICES**

EXPENSE SUMMARY:	<b>2006 ACTUAL \$</b>	<b>2006 BUDGET \$</b>	<b>2007 BUDGET \$</b>
<b>OPERATING EXPENSES</b>			
Water Quality Testing	5,534	6,000	18,000
Mountain View Regional Waste	200,211	200,211	222,295
<b>TOTAL</b>	<u><u>205,745</u></u>	<u><u>206,211</u></u>	<u><u>240,295</u></u>

**MOUNTAIN VIEW COUNTY  
2007 TAX LEVY BUDGET  
FOR THE YEAR ENDED DECEMBER 31, 2007**

	<b>2006 Actual \$</b>	<b>2006 Budget \$</b>	<b>2007 Budget \$</b>
<b>PAYMENT TO AGENCIES:</b>			
Preventative Program Co-ordinators(schools)	86,975	77,063	86,975
Didsbury & District Home Help	3,000	3,000	
Olds Before & After School Assoc.	12,000	12,000	10,000
Sundre Playschool	2,168	2,168	2,500
Chinook Arch Victims Service Society	4,918	5,000	5,000
Olds Neighbourhood Place	42,900	42,900	28,450
Mountain View Community Literacy	7,775	7,775	8,700
Aurora Personnel Services	3,979	6,500	
Children & Youth Clubs of Didsbury	1,402	1,402	1,750
Growing Opportunities	15,499	15,499	8,257
Cremona Family & Community Support Serv	3,281		
Water Valley Playschool Society	6,985	6,985	5,360
Sundre and District Nutrition	10,000	10,000	2,000
Sundre Family and Community	15,645	15,645	
Greenwood Neighbourhood Place	27,560	25,910	
Big Brother/Sister - MVC Satellite	6,000	6,000	6,000
Didsbury Out of School			6,288
Accredited Supports to the Community	2,480	2,480	2,850
FCSS Workshops/training - MADD		6,000	
Mountain View County FCSS			18,807
Carstairs FCSS	1,000		17,180
Cremona FCSS			20,260
Didsbury FCSS			23,820
Sundre FCSS			31,630
MVC FCSS Needs Assessment	14,923	40,000	
Additional Grants			25,723
<b>ADMINISTRATION COST</b>	<b>12,743</b>	<b>15,000</b>	<b>15,500</b>
<b>TOTAL EXPENDITURE</b>	<b>281,233</b>	<b>301,327</b>	<b>327,050</b>
LESS: Provincial Grant (80%)	<u>224,987</u>	<u>241,062</u>	<u>261,640</u>
<b>MUNICIPAL CONTRIBUTION (20%)</b>	<b><u>56,246</u></b>	<b><u>60,265</u></b>	<b><u>65,410</u></b>

**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 previous to 2004 was drawing its 20% from the F.C.S.S. reserve. This reserve is beginning to run low so over the next 5 budget years the reserve will be drawn to zero and the amount drawn from general revenues, versus reserves, will be increased. 60%, 50%, 40%, 18%, 0% will come from reserves in 2004, 2005, 2006, 2007, 2008 respectively.

Amount Funded By Reserve

5,155

**MOUNTAIN VIEW COUNTY  
2007 TAX LEVY BUDGET**

	2006 ACTUAL \$	2006 BUDGET \$	2007 BUDGET \$
<b>Public Transportation</b>			
Accredited Supports to the Community	2,500	2,500	2,500
Aspen Ridge Lodge	3,000	3,000	3,000
Carstairs & Comm. Half Century Assn.	2,000	2,000	2,000
Chinook Winds Lodge	3,000	3,000	3,000
Cremona Gold & Silver Society	2,000	2,000	2,000
Didsbury 5-0 Club	2,000	2,000	2,000
Didsbury & District Community Bus Assoc	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	1,500
Mountain View County Transportation System			3,000
Mount View Lodge	3,000	3,000	3,000
Padnoma Support Services	2,500	2,500	2,000
Mountain View Choraliers	2,000	2,000	2,000
Sundre West Country Centre	1,500	1,500	1,500
Sundre Community Van	3,000	3,000	3,000
Foothills Lodge, Sundre	3,000	3,000	3,000
Shock Trauma Air Rescue Society	5,000	5,000	4,500
	<u>43,500</u>	<u>43,500</u>	<u>45,000</u>
Transfer to (from) Reserves	(11,731)	(11,731)	(13,231)

**MOUNTAIN VIEW COUNTY  
2007 TAX LEVY BUDGET**

**RECREATION & CULTURE**

	<b>2006 ACTUAL \$</b>	<b>2006 BUDGET \$</b>	<b>2007 BUDGET \$</b>
Per Capita Grant	31.70	31.70	45.47
Recreation Board Grants			
Carstairs	54,461	54,461	78,117
Cremona	64,224	64,224	92,122
Didsbury	75,509	75,509	108,310
Olds	90,187	90,187	129,362
Sundre	100,267	100,267	143,822
	<hr/>	<hr/>	<hr/>
Per Capita Library Grant	25,000	25,000	50,000
	<u>409,648</u>	<u>409,648</u>	<u>601,733</u>

**MOUNTAIN VIEW COUNTY  
2007 TAX LEVY BUDGET**

	<b>2006 ACTUAL \$</b>	<b>2006 BUDGET \$</b>	<b>2007 BUDGET \$</b>	<b>VARIANCE \$</b>	<b>%</b>
Operational Services Administration	496,894	490,500	560,000	69,500	14
Road Maintenance					
Road Blading	898,463	930,000	860,000	(70,000)	(8)
Equipment Net Revenue	162,224	0	0	0	-
Signs	131,819	110,000	110,000	0	-
Snow Fencing	36,700	50,000	50,000	0	-
Railway Crossings & Street Lighting	31,029	30,000	30,000	0	-
Divisional Shops-Operations		60,000	112,000	52,000	87
Divisional Shops-Maintenance			10,000	10,000	-
Road Inspections		35,000	105,000	70,000	200
Meetings & Training		60,000	70,000	10,000	17
Miscellaneous	868,396	195,000	180,000	(15,000)	(8)
Unallocated Hours			200,000	200,000	-
Equipment Moving	92,034	115,000	115,000	0	-
Road Patching & Cold Mix	554,710	460,000	460,000	0	-
Spring Road Repair	261,901	65,000	80,000	15,000	23
Brushing	124,769	125,000	195,000	70,000	56
Road Side Mowing			35,000	35,000	-
Drainage Management	193,194	175,000	175,000	0	-
Line Painting		20,000	20,000	0	-
Other Bridges - General	32,381	50,000	100,000	50,000	100
	<u>3,884,514</u>	<u>2,970,500</u>	<u>3,467,000</u>	<u>496,500</u>	<u>17</u>
General					
Re-Gravelling	1,174,040	1,405,000	2,045,000	640,000	46
Re-Chipping	722,178	1,150,000	1,200,000	50,000	4
Snow Removal	604,590	750,000	750,000	0	-
Salt and Sand	345,885	325,000	325,000	0	-
Pit Stripping	153,429	250,000	250,000	0	-
Pit Reclamation	93,999	450,000	250,000	(200,000)	(44)
Funding to Pit Stripping and Reclamation Reserve			(600,000)	(600,000)	0
Cost of Gravel Sold	109,731	95,000	165,000	70,000	74
Work Charged Out	436,107	250,000	574,608	324,608	130
	<u>3,639,959</u>	<u>4,675,000</u>	<u>4,959,608</u>	<u>284,608</u>	<u>6</u>
<b>TOTAL - RECURRING PROGRAMS</b>	<u>7,524,473</u>	<u>7,645,500</u>	<u>8,426,608</u>	<u>781,108</u>	<u>10</u>
Projects					
General Projects	995,794	1,964,000	891,000	(1,073,000)	(55)
Unallocated Project Funding			676,060	676,060	0
Project Carry Forward - 2005/2006	371,918	451,728	360,000	(91,728)	(20)
Alberta Infrastructure Eligible Projects		2,414,304	4,863,415	2,449,111	-
Federal Gas Tax Rebate Eligible Projects			750,000	750,000	-
Disaster Recovery	1,657,470	400,000	400,000	0	-
Re-chipping Project			400,000	400,000	-
Railway Crossings		83,000		(83,000)	-
Bridge Repairs - Province	485,149		30,256	30,256	-
Bridge Repairs - County	141,848		432,940	432,940	-
Other Projects	42,182		18,405	18,405	-
	<u>3,694,361</u>	<u>5,313,032</u>	<u>8,822,076</u>	<u>3,509,044</u>	
<b>Total Budget</b>	<u>11,218,834</u>	<u>12,958,532</u>	<u>17,248,684</u>	<u>4,290,152</u>	
Transfer to Reserve					
Public Works Special Projects					
Operational Services Gravel Pit Stripping & Reclamation		600,000	600,000		

**MOUNTAIN VIEW COUNTY  
2007 TAX LEVY BUDGET  
RE-GRAVELLING BUDGET**

Yards of Gravel Allotted and Used:

2006 Allotment:	140,914
2006 Usage	
2006 Allotment	130,924
Add: Overages	187
Add: Additional Allotment	861
Less: Allotment Not Used	<u>22,251</u>
Yards Used	<u><u>109,721</u></u>
2007 Allotment:	
2007 Basic	121,500
2007 Special	10,000
Add: 2006 Allotment Carried Forward	22,251
Less: 2006 Unapproved Overages Carried Forward	<u>187</u>
	<u><u>153,564</u></u>
<b>COST PER YARD:</b>	
2006 Cost	\$ 1,174,037
2006 Yards (109,721 + Pit Run/Screenings - 2,417)	112,138
2006 Cost/Yard	\$ 10.47
2006 Cost/Yard	\$ 12.50
2006 Yards (153,564+ Pit Run/Screening - 10,000)	163,564
2006 Projected Cost	\$ 2,044,550

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

**MOUNTAIN VIEW COUNTY  
2007 TAX LEVY BUDGET**

**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.

EXPENSE SUMMARY:	<b>2006 ACTUAL \$</b>	<b>2006 BUDGET \$</b>	<b>2007 BUDGET \$</b>
Personnel	134,531	222,000	206,900
Employee Benefits	42,474	37,750	44,350
Services & Supplies	<u>240,109</u>	<u>98,300</u>	<u>180,500</u>
Total Costs	<u><u>417,114</u></u>	<u><u>358,050</u></u>	<u><u>431,750</u></u>
	3.0	3.0	3.0
 <b>AIRPORTS</b>			
Sundre			
Operations	25,735	13,500	13,500
Projects	<u>7,700</u>	<u>19,000</u>	<u>5,500</u>
Total Costs	<u><u>33,435</u></u>	<u><u>32,500</u></u>	<u><u>19,000</u></u>
Olds/Didsbury			
Operations	27,197	16,100	16,100
Projects	<u>35,838</u>	<u>32,000</u>	<u>5,500</u>
Total Costs	<u><u>63,035</u></u>	<u><u>48,100</u></u>	<u><u>21,600</u></u>
Grand Total	<u><u>513,584</u></u>	<u><u>438,650</u></u>	<u><u>472,350</u></u>

**MOUNTAIN VIEW COUNTY  
2007 TAX LEVY BUDGET**

FUNCTION:

**RECREATION BUILDINGS & FACILITIES**

	<b>2006 ACTUAL \$</b>	<b>2006 BUDGET \$</b>	<b>2007 BUDGET \$</b>
EXPENSE SUMMARY:			
WESTWARD HO PARK			
Personnel	137,577	139,950	5,000
Employee Benefits	19,525	24,050	
Services & Supplies	<u>108,767</u>	<u>107,975</u>	<u>3,275</u>
	265,869	271,975	8,275
Maintenance & Capital Expenditures		<u>30,600</u>	
	265,869	302,575	8,275
Less: Revenues			
Park Fees	250,194	261,000	19,000
Tax Revenue (for information)			6,700
Recoveries - Wood	0	3,000	0
Building Rent	5,400	5,400	0
Roundup Centre	160	500	0
Centennial Building	1,173	2,200	0
Ball Diamonds	0	1,200	0
Ball Diamond Reserve	0	5,000	0
Municipal Cash-in-lieu Reserve	<u>0</u>	<u>25,600</u>	
Net Cost	<u>8,942</u>	<u>(1,325)</u>	<u>(17,425)</u>
OTHER PARKS			
Services & Supplies	<u>3,256</u>	10,050	14,550
	<u>3,256</u>	<u>10,050</u>	<u>14,550</u>
TOTAL NET COST (REVENUE)	<u>12,198</u>	<u>8,725</u>	<u>(2,875)</u>
ONE TIME TRANSITIONAL COSTS			<u>72,300</u>

**MOUNTAIN VIEW COUNTY  
2007 TAX LEVY BUDGET  
2007 BUDGET**

	<b>2006 Actual \$</b>	<b>2006 Budget \$</b>	<b>2007 Budget \$</b>
<b>AGRICULTURE PROGRAMS</b>			
1. Plant Industry (see note)			
a. Roadside Weed Control	117,249	140,000	160,000
b. Toad Flax Program	17,928	15,000	20,000
c. Brush Control	40,450	70,000	0
d. Tall Buttercup	15,821	15,000	20,000
e. Scentless Chamomile	12,937	15,000	20,000
f. Grass Control	13,640	7,000	10,000
g. Fusarium		2,000	2,000
h. Insect Control	1,080		1,500
	<u>219,105</u>	<u>264,000</u>	<u>233,500</u>
2. Weed Inspection	13,792	15,000	25,000
a. Urban weed control	9,005	7,500	7,500
b. AB Transportation			5,000
c. CP Rail			2,000
3. Pest Control	1,674	2,000	2,000
a. Gopher Control	27,796	35,000	30,000
4. Roadside Seeding	9,757	10,000	10,000
5. Tree Planting	5,848	8,500	6,500
6. Cattle Scales		1,000	1,000
7. Grass Mowing	53,038	70,000	35,000
8. Research (Bio Diesel)			2,500
9. Agriculture Extension	15,368	13,000	3,000
10. Chemical Container Site	1,356	1,000	1,500
11. General	183,051	139,000	125,000
a. Training, Conferences, ASB Meetings (Staff)			15,000
b. ASB Committee Costs			20,000
c. Health & Safety			4,000
12. Reverse Fenceline Spraying Program			3,000
13. Alternate Crop Plots			1,000
14. Hawk Nests			1,000
	<u>539,790</u>	<u>566,000</u>	<u>533,500</u>
<b>TOTAL AGRICULTURE</b>	<u>539,790</u>	<u>566,000</u>	<u>533,500</u>
<b>TOTAL OPERATING EXPENDITURES</b>	539,790	566,000	533,500
<b>CAPITAL</b>	<u>21,364</u>	<u>30,300</u>	<u>54,000</u>
<b>TOTAL EXPENDITURES</b>	<u>561,154</u>	<u>596,300</u>	<u>587,500</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)  
2007 BUDGET**

	<b>2006 Actual \$</b>	<b>2006 Budget \$</b>	<b>2007 Budget \$</b>
TOTAL EXPENDITURES	<u>561,154</u>	<u>596,300</u>	<u>587,500</u>
LESS: REVENUE			
Grants - Regular	168,000	168,000	150,000
Sales - Miscellaneous			
Sales - Chemicals & Gopher Poison	30,762	30,000	27,500
Tree Planting	3,132	2,500	3,000
Scales	637	1,000	600
Scentless Chamomile		10,000	7,500
CP Rail			2,000
Alberta Transportation			5,000
Grass Mowing - Operational Services			0
Grass Control - Operational Services			0
Seeding - Operational Services	<u>15,433</u>	<u>12,500</u>	<u>0</u>
TOTAL REVENUE	<u>217,964</u>	<u>224,000</u>	<u>195,600</u>
NET COST	<u>343,190</u>	<u>372,300</u>	<u>391,900</u>
NET COST EXCLUDING CAPITAL	<u>321,826</u>	<u>342,000</u>	<u>337,900</u>
CAPITAL			
Spray Truck (GIS Tracking)	17,746	15,500	
Pasture Sprayer	2,296	14,800	
Posi-trac Pallet Forks	1,322		
Ford Truck			35,000
Pasture Sprayer Upgrade			5,000
Kuhn Disc Mower Upgrade			14,000
	<u>21,364</u>	<u>30,300</u>	<u>54,000</u>

**MOUNTAIN VIEW COUNTY  
2007 TAX LEVY BUDGET**

FUNCTION: **SPECIAL AGRICULTURE AND ENVIRONMENTAL PROJECTS**

	<b>2006 ACTUAL \$</b>	<b>2006 BUDGET \$</b>	<b>2007 BUDGET \$</b>
<b>AESA Program</b>			
Total Costs	72,404	61,000	70,000
Less: Grant AESA	50,570	50,570	50,570
Net Cost	<u>21,834</u>	<u>10,430</u>	<u>19,430</u>
<b>Water Monitoring</b>			
Trail Creek Project			15,000
Red Deer River Water Shed Alliance	12,452		6,067
Red Deer River Municipal User's Group		6,067	6,067
Little Red Deer River		5,000	
	<u>12,452</u>	<u>11,067</u>	<u>27,134</u>
<b>Off-site Watering Demonstration Units</b>	719	2,000	2,000
<b>Fencing Program</b>			
Total Cost	21,467	25,000	27,500
Less: Grant DFO			
Less: Grant ACA	10,890	23,000	27,500
Net Cost	<u>10,577</u>	<u>2,000</u>	<u>-</u>
<b>Misc.</b>			
Total Costs	23	2,000	1,000
Less: Various Grants		1,000	
Net Cost	<u>23</u>	<u>1,000</u>	<u>1,000</u>
<b>Green Cover/Newsletter</b>			
Total Costs		6,000	12,600
Less: Grants Applied for		5,000	5,000
	<u>-</u>	<u>1,000</u>	<u>7,600</u>
<b>Western Watersheds Initiatives</b>			
Total Costs	4,650	1,000	6,000
Less: Grants Applied for			
Net Cost	<u>4,650</u>	<u>1,000</u>	<u>6,000</u>
<b>Watershed Coordinator</b>			
Total Costs Agricultural Recycling			10,000
Less: Grant Applied For			
Net Cost	<u>-</u>	<u>-</u>	<u>10,000</u>
<b>Total Projects Net Cost</b>	<u><u>50,255</u></u>	<u><u>28,497</u></u>	<u><u>73,164</u></u>

**MOUNTAIN VIEW COUNTY  
2007 TAX LEVY BUDGET  
FOR THE YEAR ENDED DECEMBER 31, 2007**

	2006 BUDGET \$	2007 BUDGET \$
Beginning of Year		
Unexpended (Overexpended) Funds		
Public Works	197,634	355,891
Truck Fleet	164,466	161,799
Other Capital	-201,460	-316,439
Reserves		
Public Works	1,250,000	1,500,000
Truck Fleet	0	0
Other Capital	49,480	255,004
	<u>1,460,120</u>	<u>1,956,255</u>
Add: Transfers from Operating Fund		
Public Works	1,155,000	1,215,000
Truck Fleet	120,000	120,000
Other Capital	250,000	310,000
AMIP Grant		300,000
Equipment Sales & Trade-Ins	69,500	345,800
Interest		49,200
Land Sales	505,000	530,000
Loan Proceeds		4,165,488
Radio Hub	7,000	7,000
Rent - Shops	100,000	122,000
Airport Lot Sales	180,000	18,001
	<u>2,386,500</u>	<u>7,182,489</u>
Less: Expenditures		
Public Works	561,800	1,931,500
Truck Fleet	180,000	145,000
Administration Building	100,000	
Other Capital	1,871,340	5,137,880
	<u>2,713,140</u>	<u>7,214,380</u>
End of Year		
Unexpended Funds	12,676	143,792
Reserves		
Public Works	1,100,000	1,542,600
Truck Fleet	0	0
Radio Hub	13,999	20,998
Facility	6,805	268,131
Office Equipment		60,875
Olds/Didsury Airport		<u>(112,032)</u>
	<u>1,120,804</u>	<u>1,780,572</u>
	<u><u>1,133,480</u></u>	<u><u>1,924,364</u></u>

**MOUNTAIN VIEW COUNTY  
2007 TAX LEVY BUDGET  
FOR THE YEAR ENDED DECEMBER 31, 2007**

	\$	\$
PUBLIC WORKS/AGRICULTURE:		
Unexpended Funds, January 1, 2007		355,891
Reserves, January 1, 2007		<u>1,500,000</u>
		1,855,891
Add: Transfers from Operating Fund		1,215,000
Interest		42,600
Equipment Sales & Trade-Ins		<u>335,000</u>
		3,448,491
Less: Expenditures		
Tandem Gravel Trucks - 2	300,000	
Tri Axle Pups - 2	70,000	
Sanders - 2	50,000	
Plows - 2	27,000	
Graders - 2	617,000	
Excavator	270,000	
Packer	95,000	
Loader	282,000	
Tractor	60,000	
Wood Chipper	40,000	
Flat Deck Trailer	50,000	
Used:		
16,000 to 20,000 lb All Terrain Forklift	51,100	
Agriculture:		
Kuhn Disc Mower Upgrade	14,400	
Pasture Sprayer	5,000	
		<u>1,931,500</u>
Reserve		1,542,600
Unexpended Funds, December 31, 2007		<u><u>(25,609)</u></u>

**MOUNTAIN VIEW COUNTY  
2007 TAX LEVY BUDGET  
FOR THE YEAR ENDED DECEMBER 31, 2007**

TRUCK FLEET:		\$
Unexpended Funds, January 1, 2007		161,799
Reserves, January 1, 2007		<u>161,799</u>
Add: Transfer from Operating Fund		120,000
Equipment Sales and Trade-ins		<u>10,800</u>
		292,599
Less: Expenditures		
3 Trucks	105,000	
Welding Truck (used)	40,000	
		<u>145,000</u>
Unexpended Funds, December 31, 2007		<u><u>147,599</u></u>
OTHER CAPITAL:		
Unexpended Funds, January 1, 2007		
General		(316,439)
Reserves, January 1, 2007		
Facility		129,531
Office Equipment		111,475
Olds/Didsbury Airport		0
Radio Hub		<u>13,998</u>
		(61,435)
Add: Transfer from Operating Fund - General		310,000
Interest		6,600
AMIP Grant		300,000
Debenture		1,800,000
Debenture		2,365,488
Radio Hub Capital Revenue		7,000
Airport Lot Sales		18,001
Admin Building Sale		530,000
Rent on Shops		<u>122,000</u>
		5,397,654
Less: Expenditures		
Luft Pit Salt & Sand Shed	375,000	
Eagle Hill Shop Fencing		
Olds/Didsbury Taxiway Development	1,800,000	
Olds/Didsbury Nav Beacon&Voice Activated Counter	36,000	
Sundre Shop	2,121,280	
Admin Building Paving - Parking Lot	25,000	
Admin Building Signage	15,000	
Administration - General Equipment	3,500	
- Computers	85,000	
- E-Council	35,000	
- Photocopier	25,000	
- Fallentimber A/V	14,100	
- Office Renovations	73,000	
Transfer to Working Capital Reserve	530,000	
		<u>5,137,880</u>
Unexpended Funds, December 31, 2007		<u><u>259,774</u></u>
General		21,802
Reserves, December 31, 2007		
Facility		268,131
Office Equipment		60,875
Radio Hub		20,998
Sundre Shop		0
Olds/Didsbury Airport		(112,032)
Land		<u>237,972</u>

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

YEAR	EXPENDITURES (2007 DOLLARS) \$	EXPENDITURES (2% INFLATED DOLLARS) \$	OPERATING FUND TRANSFER TO CAPITAL FUND (5% ANNUAL INCREASE) \$
2007	1,931,500	1,932,000	1,215,000
2008	1,274,000	1,299,000	1,276,000
2009	2,264,500	2,355,000	1,340,000
2010	2,638,200	2,796,000	1,407,000
2011	2,302,066	2,486,000	1,477,000
2012	1,910,122	2,101,000	1,551,000
2013	<u>285,000</u>	<u>319,000</u>	<u>1,629,000</u>
	<u>12,605,388</u>	<u>13,288,000</u>	<u>9,895,000</u>
Less:			
20% Salvage Value		<u>2,657,600</u>	
		<u>10,630,400</u>	
Unexpended Funds, January 1, 2007			1,855,891
Add: Transfer from Operating Fund			<u>9,895,000</u>
			11,750,891
Less: Net Expenditures			<u>10,630,400</u>
Overexpended Funds, December 31, 2013			1,120,491

**MOUNTAIN VIEW COUNTY  
2007 BUDGET  
OPERATING RESERVES**

	Beginning of Year \$	Additions \$	Deletions \$	End of Year \$
Public Transport	224,518	6,200	13,231	217,487
Public Works:				
Snow Removal	220,643			220,643
Pit Stripping and Pit Reclamation Reser	373,032	612,000	500,000	485,032
Projects	1,131,385		360,000	771,385
Road Maintenance	0	150,000		150,000
Gravel	228,362		228,362	(0)
Re-Chipping	806,832		400,000	406,832
Family & Community Support Services	4,855	300	5,155	
Tax Rate Stabilization	1,828,359	655,700	842,155	1,641,904
Road Network Reserve		1,038,900		1,038,900
Rural Community Grant	87,633	12,400	15,300	84,733
Parks	13,198			13,198
General Fire	(221,026)	780,000	540,000	18,974
Didsbury Fire	269,834	5,300	200,000	75,134
Working Capital	<u>4,128,458</u>	<u>530,000</u>	<u>400,000</u>	<u>4,258,458</u>
Total Operating Reserves	<u>9,096,083</u>	<u>3,790,800</u>	<u>3,504,203</u>	<u>9,382,680</u>
Trust Accounts:				
Municipal Cash-in-lieu Reserve	391,229	100,000	364,608	126,621
Cremona Rec Board	<u>20,765</u>	<u>92,122</u>	<u>92,122</u>	<u>20,765</u>
Total Trust Accounts	<u>411,994</u>	<u>192,122</u>	<u>456,730</u>	<u>147,386</u>

**MOUNTAIN VIEW COUNTY  
2007 BUDGET  
LIVE ASSESSMENT AND MUNICIPAL TAX RATE CALCULATION**

<b>1. LIVE ASSESSMENTS:</b>	<b>2006 Actual \$</b>	<b>2007 Budget \$</b>	<b>Increase (Decrease) %</b>
Residential/Farm:			
Residential	361,010,060	446,461,911	23.67
Residential Farm	570,661,080	718,042,100	25.83
	<hr/>	<hr/>	
Total Residential	931,671,140	1,164,504,011	24.99
Agricultural Rated	161,184,580	160,321,047	(0.54)
	<hr/>	<hr/>	
Total Residential/Farm	1,092,855,720	1,324,825,058	21.23
Commercial/Industrial	121,753,090	139,004,664	14.17
Machinery & Equipment	275,220,160	319,722,096	16.17
Linear	787,859,660	973,503,881	23.56
	<hr/>	<hr/>	
Total Live Assessment	2,277,688,630	2,757,055,699	21.05

**2. FARMLAND AND RESIDENTIAL TAX REVENUE SCHEDULE:**

	<b>2006 Actual \$</b>	<b>2007 Budget \$</b>	<b>Increase (Decrease) %</b>
Residential:			
Municipal	3,623,820	3,901,088	7.65
A.S.F.F.	3,810,140	3,959,314	3.92
Seniors' Lodges	130,426	151,386	16.07
Regional Waste Management	83,847	104,805	25.00
Fire Services	-	-	
Recreation Services	-	-	
EMS Services	-	139,740	
	<hr/>	<hr/>	
Total Residential	7,648,233	8,256,333	7.95
Farmland:			
Municipal	871,998	960,323	10.13
A.S.F.F.	659,247	545,092	(17.32)
Seniors' Lodges	22,572	20,842	(7.66)
Regional Waste Management	14,513	14,429	(0.58)
Fire Services	-	-	
Recreation Services	-	-	
EMS Services	-	19,239	
	<hr/>	<hr/>	
Total Farmland	1,568,329	1,559,925	(0.54)
Total Residential and Farmland:	9,216,562	9,816,258	6.51

**MOUNTAIN VIEW COUNTY  
2007 BUDGET  
LIVE ASSESSMENT AND MUNICIPAL TAX RATE CALCULATION  
(Continued)**

	<b>2006 Actual \$</b>	<b>2007 Budget \$</b>	<b>Increase (Decrease) %</b>
<b>3. MUNICIPAL TAX REVENUE:</b>			
Residential	3,623,820	3,901,088	7.65
Farmland	871,998	960,323	10.13
Commercial & Industrial	1,073,860	1,241,312	15.59
Machinery & Equipment	2,427,440	2,855,118	17.62
Linear	<u>6,948,922</u>	<u>8,693,390</u>	25.10
 Total Municipal Tax Revenue	 <u>14,946,039</u>	 <u>17,651,231</u>	 18.10

**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))

## 2007 PROJECT FUNDING MATRIX

PROJECT NUMBER	PROJECT		DELIVERY		2007 FUNDING					Future Years	
	AG SERVICES		CONTRACT	MVC	RESERVES	CAPITAL RESERVES	GRANT	GEN REV	DEFERRED REV	DEBENTURE	
AG-01-07	PHOSTOXIN	1,000		1,000				1,000			
AG-02-07	PLOT RESEARCH	1,000		1,000				1,000			
AG-03-07	RAPTOR NESTING	2,000	1,000	1,000			1,000	1,000			
AG-04-07	REVERSE PASTURE SPRAYER	5,000		5,000		5,000					
AG-05-07	BIOFUEL STUDY	2,500		2,500				2,500			
AG-06-07	URBAN WEED INSPECTION	10,000		10,000				10,000			
AG-07-07	TRAIL CREEK WATER SHED	-		-				-			
AG-08-07	AESA PROGRAM	82,600		82,600			55,570	27,030			
	<b>TOTAL</b>	104,100		103,100	-	5,000	56,570	42,530			
PROJECT NUMBER	CORPORATE SERVICES		CONTRACT	MVC	RESERVES	CAPITAL RESERVES	GRANT	GEN REV	DEFERRED REV	DEBENTURE	Future Years
* CS-01-07	REVISED COUNTY MAP	30,000	30,000		30,000						
CS-02-07	ASSESSMENT/TAX NOTICE DEVEL	10,000	10,000		10,000						
CS-03-07	DIGITAL ELEVATION MAPPING/AER	20,000	20,000		20,000						
CS-04-07	MUNICIPAL CENSUS	33,450	33,450		33,450						
	<b>TOTAL</b>	93,450	93,450	-	93,450	-	-	-			
PROJECT NUMBER	DEVELOPMENT & COMMUNITY SERVICES		CONTRACT	MVC	RESERVES	CAPITAL RESERVES	GRANT	GEN REV	DEFERRED REV	DEBENTURE	Future Years
DC-01-07	LAND USE BYLAW	100,000	100,000		100,000						
DC-02-07	2/27 ASP LAND USE BYLAW CHANC	70,000	70,000		70,000						
* DC-03-07	PLANNING SOFTWARE	200,000	200,000		200,000						
DC-04-07	RURAL ADDRESSING	5,000	5,000		5,000						
DC-05-07	ANNEXATION & IDPs	30,000	30,000		30,000						
* DC-06-07	REGIONAL RECREATION PLAN	70,000	70,000		70,000						
DC-07-07	BEARBERRY ASP	60,000	60,000						60,000		
DC-08-07	BERGEN ASP	80,000	80,000						80,000		
DC-09-07	SUNDRE AIRPORT ASP	80,000	80,000						80,000		
DC-10-07	MDP REVIEW	75,000	75,000		75,000						
	<b>TOTAL</b>	770,000	770,000	-	550,000	-	-	-	220,000		
PROJECT NUMBER	OPERATIONAL SERVICES	TOTAL COST	CONTRACT	MVC	RESERVES	CAPITAL RESERVES	GRANT	GEN REV	DEFERRED REV	DEBENTURE	Future Years
OS-00-07	ENG TECH										70,000
OS-01-07	TOTAL STATION EQUIPMENT										40,000
OS-02-07	DIVISIONAL SHOP EVALUATION	26,000	26,000					26,000			
OS-11-07	MMS SYSTEM	45,000	15,000		15,000						30,000

\* Subject to further approval by Council.

## 2007 PROJECT FUNDING MATRIX

OS-30-07	SOUTH REGION WASTEWATER PROPOSAL	3,405	3,405		3,405						
OS-03-07	CONTRACT RECHIPPING	400,000	400,000		400,000						
OS-04-07	TWP ROAD 29.0	25,000	25,000			25,000					
OS-05-07	ROAD NETWORK CONST STUDY	75,000	75,000			75,000					
OS-06-07	WINCHELL ROCK SLIDE	15,000	15,000				15,000				
OS-07-07	DESIGN ENG 2008 PROJECTS	51,000	51,000			51,000					
OS-08-07	OFFSITE LEVY STUDY	75,000	75,000			75,000					
OS-09-07	GRAVEL PIT INVENTORY	200,000	200,000		200,000						
OS-13-07	CHIPSEAL TWP 33.4	300,000		200,000			200,000			100,000	
OS-14-07	CHIPSEAL RR 5.2	529,680	529,680			529,680					
OS-15-07	LOCAL ROAD CONSTRUCTION	100,000		100,000			100,000				
OS-16-07	PAVING RR 2.0	2,800,000	2,800,000			2,800,000					
OS-17-07	BEARBERRY ROAD HILL CUT (cancelled)										
OS-18-07	ROAD REBUILD TWP 32.0	750,000	750,000			750,000					
OS-19-07	TWP 32.0/HWY 760	100,000	50,000	50,000			100,000				
OS-20-07	2006 CARRY OVER	655,000	295,000	360,000			295,000	360,000			
OS-21-07	PIT STRIPPING & RECLAMATION	300,000	250,000	50,000	300,000						
OS-22-07	BRIDGE REPAIRS	563,196	111,946	451,250			463,196	100,000			
OS-23-07	DISASTER RECOVERY	400,000	400,000				400,000				
OS-24-07	CALCUIM PROJECTS	350,000		350,000				350,000			
OS-25-07	RED LODGE ROAD - DESIGN	28,000	28,000			28,000					
OS-26-07	ACME ROAD - DESIGN	21,000	21,000			21,000					
OS-27-07	CAMPUS LEARNING CENTRE	300,000	300,000					300,000			
OS-28-07	DHS WORK IN KIND	65,000		65,000				65,000			
OS-29-07	DIDSBURY SHOP DRAINAGE	40,000		40,000				40,000			
	LESS -2008 FUNDING CARRY FORWARD	(100,000)									
	<b>TOTAL</b>	8,042,876	6,376,626	1,666,250	900,000	5,512,876	1,265,000	365,000	-	100,000	
<b>PROJECT NUMBER</b>	<b>CAPITAL</b>		<b>CONTRACT</b>	<b>MVC</b>	<b>RESERVES</b>	<b>CAPITAL RESERVES</b>	<b>GRANT</b>	<b>GEN REV</b>	<b>DEFERRED REV</b>	<b>DEBENTURE</b>	<b>Future Years</b>
OSC-01-07	OFFICE DESKS	49,872	49,872			49,872					
OSC-02-07	OFFICE RENOVATIONS	15,000	15,000			600	14,400				
CSC-03-07	DIDSBURY SHOP OFFICE SET UP	8,000	8,000				8,000				
OSC-04-07	ADMIN PARKING PROJECT	25,000		25,000	25,000						
OSC-05-07	LUFT PIT SAND SHED	375,000	375,000				300,000	75,000			
OSC-06-07	OLDS/DIDSBURY AIRPORT EXP	1,836,000	1,836,000					36,000		1,800,000	
OSC-07-07	SUNDRE SHOP	2,121,280	2,121,280							2,121,280	
	UNALLOCATED OFFICE EQUIPMEN	3,500	3,500					3,500			
CSC-08-07	COMPUTER EQUIPMENT	85,000	85,000				85,000				
CSC-09-07	PHOTOCOPIER	25,000	25,000				25,000				
CSC-10-07	E-COUNCIL	35,000	35,000		35,000						
CSC-12-07	FALLEN TIMBER A/V	14,100	14,100				14,100				
OSC-11-07	ADMIN BUILDING SIGNAGE	15,000	15,000				15,000				
	<b>TOTAL</b>	4,607,752	4,582,752	25,000	60,000	50,472	300,000	276,000		3,921,280	-

\* Subject to further approval by Council.