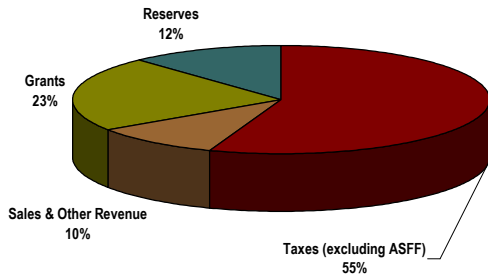
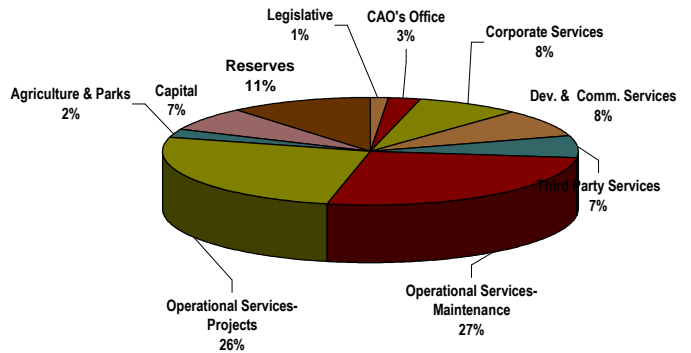




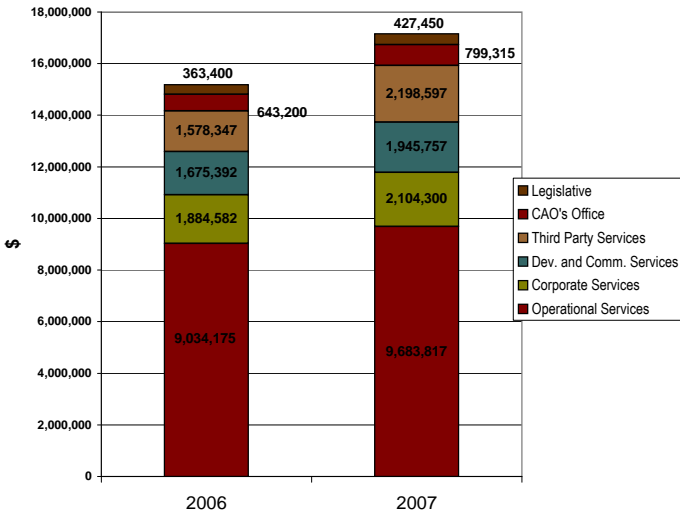
**Municipal Revenue**



**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.