



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%
Projects			
	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.

Utilities	2006 BUDGET	2007 BUDGET	VARIANCE	%
	\$	\$	\$	
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%
Projects				
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	
Fiscal Services				
	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.

Operations				
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. 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.

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%
Projects				
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.

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

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.

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

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.

	2006 BUDGET \$	2007 BUDGET \$	VARIANCE \$	%
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%
Total Cost	<u>1,578,347</u>	<u>2,198,597</u>	620,250	39%



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.

	2006 BUDGET	2007 BUDGET	VARIANCE	%
	\$	\$	\$	
	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.

	2006 BUDGET	2007 BUDGET	VARIANCE	%
	\$	\$	\$	
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
	TOTAL	8,822,076	6,634,766	2,187,310	778,405	6,043,671	2,000,000

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.

	2006 BUDGET \$	2007 BUDGET \$	VARIANCE \$	%
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.

	2006 BUDGET \$	2007 BUDGET \$	VARIANCE \$	%
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.