



Mountain View
C O U N T Y

A Report to the Community



2023

BUDGET



From the Reeve

of Mountain View County

Budget 2023 continues to support the fundamental commitments Mountain View County has made to its residents, businesses, and landowners in providing high quality services in support of a healthy, safe, and vibrant rural community.

Mountain View County Council approved a \$40.6M Operating Budget on March 29, 2023. This budget report outlines the details, however, should you wish additional information on the 2023 approved Capital and Operating Budget, please visit the county's website at www.mountainviewcounty.com

The 2023 Operating Budget includes increases to the county's contribution to STARS, internal community services grant programs, as well as to our urban partners for the provision of fire, recreation and culture, and other shared services in accordance with the Intermunicipal Collaboration Agreements held between the parties.

The budget also includes a total contribution of \$1,045,000 (an increase of \$332,500 from 2022) associated to the Provincial Policing Agreement, which is sent directly to the Province of Alberta. When reviewing your tax notice, please take note of the property taxes that the County collects on behalf of the province for the Alberta's School Foundation Fund (total of \$13M) and Mountain View Senior Housing (total of \$2M). These are monies that the County does not retain for municipal purposes. To put that into perspective, on an average residential property tax notice, 50.3% of the typical residential property tax bill goes to municipal use (municipal expenses and municipal contributions to Provincial Policing).

Mountain View County remains in a strong fiscal position and continues to ensure that long-range financial planning is a high priority for Council. Council has established long-range plans for our County infrastructure and continues to update those plans as the basis for long term financial decisions.

As always, we encourage you to stay in tune with the decisions of Council which has been made even easier with the recent decision to begin to livestream our Council meetings in January of this year. These videos are also retained and can be viewed at your convenience on the Mountain View County YouTube channel. Links to these videos may also be found on the county's website.

If you have any questions or comments, I encourage you to contact your local Councillor. We have a great team of elected officials who continue to work hard on your behalf.

Angela Aalbers
Reeve, Mountain View County



Mountain View County Council



ORGANIZATIONAL STRUCTURE 2022-2023

CHIEF ADMINISTRATIVE OFFICER

EXECUTIVE SUPPORT

- Human Resources & Payroll
- Health and Safety
- Municipal Emergency Management
- Organizational Leadership

CORPORATE SERVICES

FINANCE & ACCOUNTING

- Grant Administration
- Budgets
- Financial Reporting
- Accounts Payable
- Accounts Receivable
- Reception
- Taxation

ASSESSMENT SERVICES

BUSINESS SERVICES/IT

- GIS
- Desktop Support
- Data Management
- Computer Security
- Telephones/Cellular

LEGISLATIVE, COMMUNITY & AGRICULTURAL SERVICES

AGRICULTURE/PARKS

- Agricultural Services Board
- Pest/Weed Management
- Parks Maintenance
- Riparian Projects
- Mowing/Brushing

COMMUNICATIONS

PROTECTIVE SERVICES

- Patrol
- Fire Services

COMMUNITY SERVICES

- FCSS
- Library
- Community Associations
- Community Grants

ECONOMIC DEVELOPMENT/ MARKETING

- Airports

RECORDS MANAGEMENT

OPERATIONAL SERVICES

PROJECTS & TECHNICAL SERVICES

- Road and Bridge Projects
- Road Use Agreements
- Inspections
- Gravel-Sand Salt Inventory
- Facilities
- Janitorial Contracts

INFRASTRUCTURE MAINTENANCE

- Grading/Plowing
- Ditching/Brushing
- Drainage/Signage
- Re-Gravel/Re-Chip
- Calcium Program
- Fleet and Parts

PLANNING & DEVELOPMENT SERVICES

DEVELOPMENT

- Land Use
- Permitting
- Bylaw Compliance

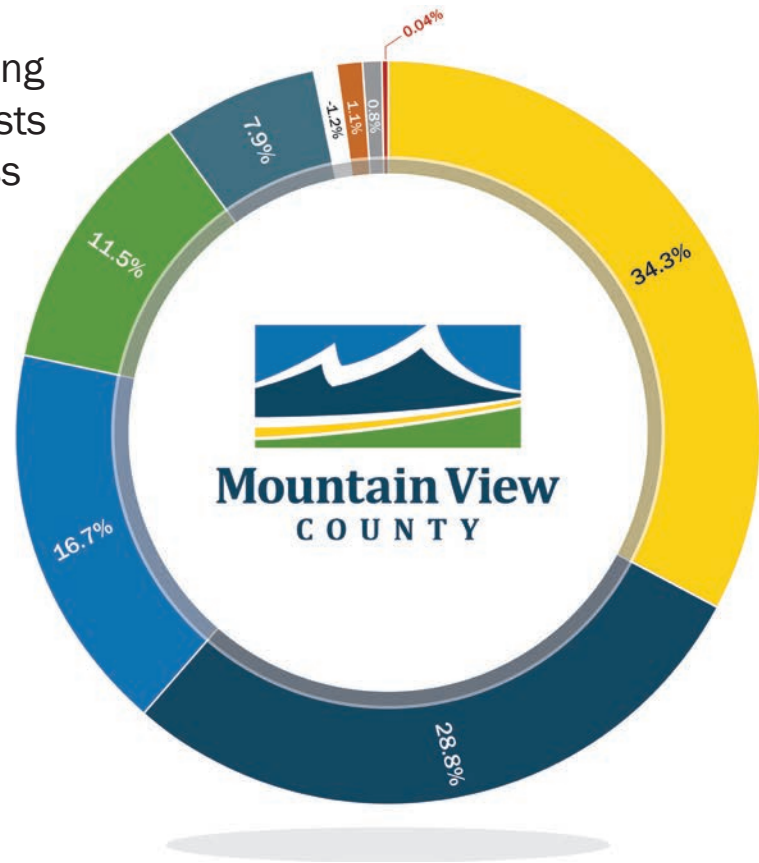
PLANNING

- Subdivision Applications
- Re-Designations
- Mapping

Operating Expenses by Type



Mountain View County Operating Expenses are the expected costs for conducting County business in 2023, delivering services and programs to County residents directly or through partners, including the four Towns and Village.

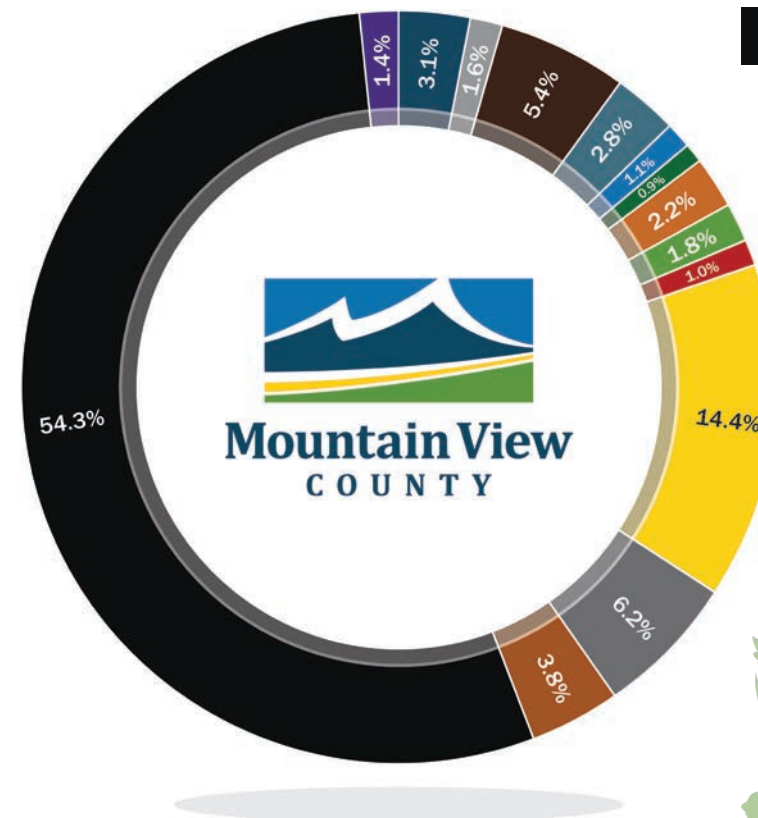


AMORTIZATION OF TANGIBLE CAPITAL ASSETS	\$13,909,665
SALARIES, WAGES, & BENEFITS	\$11,669,276
GRANTS TO OTHER ORGANIZATIONS	\$6,782,117
CONTRACTED & PURCHASED SERVICES	\$4,643,504
MATERIALS, GOODS, SUPPLIES, & UTILITIES	\$3,190,019
PROVISION FOR ALLOWANCES	\$475,000
INTEREST ON LONG TERM DEBT	\$316,788
BANK CHARGES & SHORT TERM INTEREST	\$16,500
ALLOWANCE FOR PIT RECLAMATION	(\$450,000)
TOTAL:	\$40,552,869

Operating Expenses by Department

CAO SERVICES	\$1,263,111	PLANNING & DEVELOPMENT SERVICES	
COUNCIL	\$647,176	PLANNING	\$893,395
CORPORATE SERVICES		DEVELOPMENT	\$709,926
FINANCE & GENERAL OFFICE	\$2,191,425	PERMITTING	\$398,307
BUSINESS SERVICES	\$1,152,211	LEGISLATIVE & COMMUNITY SERVICES	
ASSESSMENT	\$466,049	COMMUNITY GRANTS & TRANSFERS	\$5,837,817
WASTE MANAGEMENT	\$353,000	LEGISLATIVE SERVICES	\$2,504,068
		AGRICULTURAL & LAND MANAGEMENT	\$1,556,715
		AIRPORTS	\$569,941
		OPERATIONAL SERVICES	
		ROADS, FACILITIES & SHOPS	\$22,009,728

TOTAL: 40,552,869



Total Revenues Collected

The primary source of revenue for the County is municipal property taxes. The tax revenue is based on actual property assessments for the prior year.

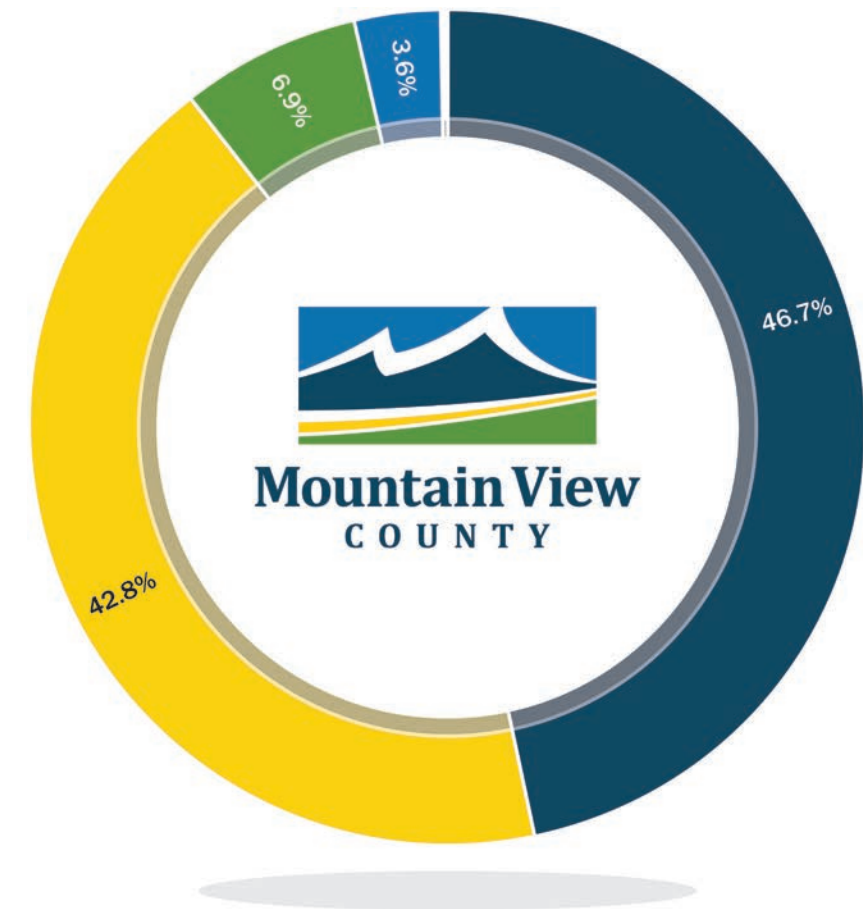


\$31,741,966 Net Taxes	\$215,050 Sales of Goods	\$258,000 Sale of Services	\$671,533 Fees & Levies
\$302,825 Fines & Penalties	\$2,017,288 Return on Investment	\$299,750 Rentals & Recoveries	\$1,546,095 Government Transfers for Operating
TOTAL \$37,052,507			

Residential Tax Dollars

For residential taxpayers, the education requisition represents \$0.43 of your total tax bill in 2023, while \$0.50 of the typical residential property tax bill goes to municipal use.

Municipal	46.7%
Alberta School Foundation Fund	42.8%
Mountain View Seniors' Housing	6.9%
(Municipal) Provincial Policing	3.6%
Designated Industrial	0.00013%

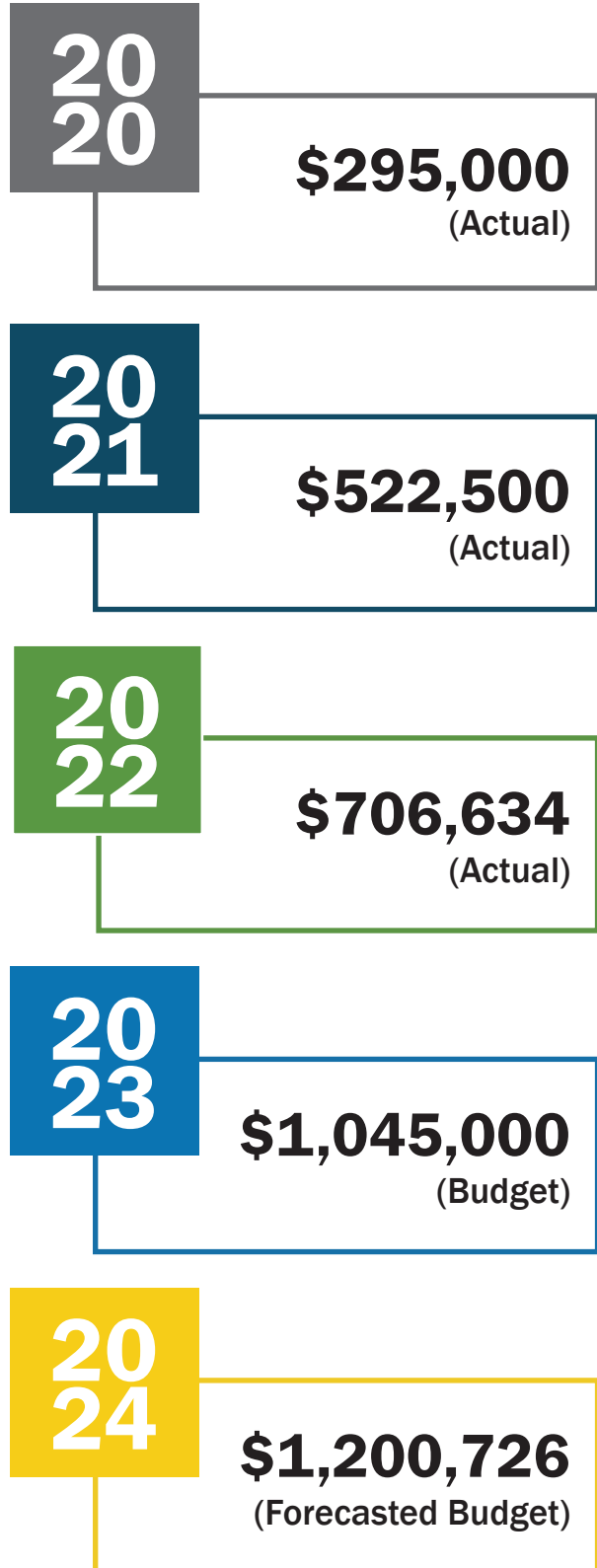


Policing Costs per Year



The 2023 budget for Provincial Policing is \$1,045,000, an increase of \$332,500 from the 2022 budget of \$712,500 (\$706,634 actual 2022 expense). This contribution to policing costs was a new requirement from the Province of Alberta beginning in 2020.

The amount Mountain View County pays annually is formulated based on an equal combination of equalized assessment and population, as determined by the Province of Alberta.



MUNICIPAL PARTNERSHIPS

It is important to note that the County has many agreements in place with its urban partners to provide services to the greater community.

These agreements cover a wide range of service from Family and Community Support Services funding to Fire Protection. Besides these agreements, the County funds other projects for recreation and culture as well as funding Intermunicipal Collaboration Reserves annually, which the County's Urban Partners can access for capital projects.

FIRE SERVICES FUNDING

The County contributes both operating and capital funding to the five municipal Fire Departments that service Mountain View County.

Depending on the department, the operating expenses are either divided on a mutually agreed upon percentage or are funded by the County through a lump sum contribution. The capital expenses are agreed to in a Capital Replacement Plan between the County and the corresponding Urban Municipality. The County directly operates the Cremona and District Emergency Services Department which results in us paying much of the operating and all capital expenses. The Village contributes 20% of operating costs and provides the Cremona Fire Hall as part of the partnership.

LIBRARY FUNDING

Library funding is also distributed to Urban Municipalities annually to maintain and operate each municipal library located within their jurisdiction. In 2023, the per capita rate for libraries is calculated at \$18.25 based on the rural population in each recreation district. Library funding in the Cremona Recreation District is distributed on a 70/30 percent per capita split between the Cremona Library and the Water Valley Library, respectively. The per capita rate is increased annually based on the Consumer Price Index (CPI).

The County also pays a requisition amount to the Parkland Library System based on a per capita formula. In 2023, the County has budgeted for \$122,133 which Parkland uses to fund the system, providing funding back into the local libraries, all of which are members of the Parkland system.

RECREATION FUNDING

Urban Municipalities work collaboratively with the County to plan and provide facilities and services for the benefit of residents of both municipalities. County funding for recreation and culture is based on a per capita rate for the rural population in each recreation district. The per capita funding is higher for those communities which have a swimming pool located within their jurisdiction. Annually, the per capita amount is increased based on the Consumer Price Index (CPI).

The 2023 per capita rates are as follows:

\$192.92/per capita with pool \$124.33/per capita with no pool

Cremona recreation funding is calculated on a per capita rate of \$88.81, and distributed through the Cremona & District Recreation Board, as per Policy and Procedure No. 8016. An additional per capita rate of \$35.53 is placed in the Cremona Intermunicipal Collaboration Reserve that is intended to support non-recreation capital projects that occur within the Village of Cremona that Mountain View County deems to have a mutual benefit.

Additionally, the County sets aside a capital recreation fund annually that, at County Council's discretion, can be provided to Urban Municipalities for major Capital Projects. This fund is comprised of the remaining funds from the 9% of net tax revenue collected, minus the annual per capita operating contributions that is designated for recreation funding to the towns.

URBAN TRANSFERS	TOWN OF CARSTAIRS	VILLAGE OF CREMONA	TOWN OF DIDSBURY	TOWN OF OLDS	TOWN OF SUNDRE	
FCSS	\$29,036	\$55,152	\$40,968	\$48,365	\$59,007	\$232,528
Fire - Operating	\$178,598	\$343,543	\$167,239	\$309,000	\$193,652	\$1,192,032
Fire - Capital Equipment	\$84,000	\$132,000	\$365,701	\$30,000	\$531,170	\$1,142,871
Library	\$32,504	\$49,732	\$42,632	\$51,064	\$60,974	\$236,906
Recreation - Operating	\$221,432	\$242,008	\$450,662	\$539,791	\$644,546	\$2,098,439
Other - Capital*	21,817	-	-	-	-	\$21,817
Total	\$567,387	\$822,435	\$1,067,202	\$978,220	\$1,489,349	\$4,924,593

Note: For comparative purposes, \$115K of amortization has been removed from the Village of Cremona Fire Operating Budget.

Community Grant Funding

Each year, Mountain View County has Community Grant Funding available that's directly provided to organizations (such as the Museum Grant, and STARS grant) or is applied for by community groups to provide programs or services that benefit County residents.

Some of the grant programs allow groups from the Urban Municipalities within Mountain View County to apply, provided the program and/or service is available and deemed beneficial to County residents.



Agricultural Services Expenses

AGRICULTURAL, LANDS & PARKS SERVICES FUNDING

Mountain View County Council has made agriculture and land management one of the cornerstones of its strategic plan. Developing policies and bylaws that help preserve agricultural land and support the continuation and development of agricultural business is one part of seeing the strategy through. The other is providing a budget to the Agricultural Services Department and the Agricultural Service Board to ensure the resources are available to achieve Council’s goals and service levels.

For 2023, Mountain View County has approved a budget for Agricultural, Lands & Parks Services totalling \$1.556 Million. Broken down, the services provided include:

- \$98,858 for land management which includes maintenance of the County’s land inventory, and business park maintenance, plus some other general land management needs.
- \$110,686 for parks management, including maintaining the County’s day-use areas and Water Valley Campground. The County’s six recreational parks include Westward Ho Campground, Watervalley Campground, and day-use parks including Bagnall, Hillers Dam, Davidson, and Winchell Lake.
- The largest portion of the Ag Services Budget is for the operations under the advisement of the Ag Service Board such as brushing, mowing and spraying (Right of Way management); a total of \$1.347 Million. Included within this budget are the programs listed to the right.

General \$422,607	Extension Services \$13,820
Invasive Plant Management \$124,405	Right of Way Management \$501,106
Environment \$230,362	Recurring Projects \$1,500
Town Weed Inspection \$20,844	Pest Control \$32,524

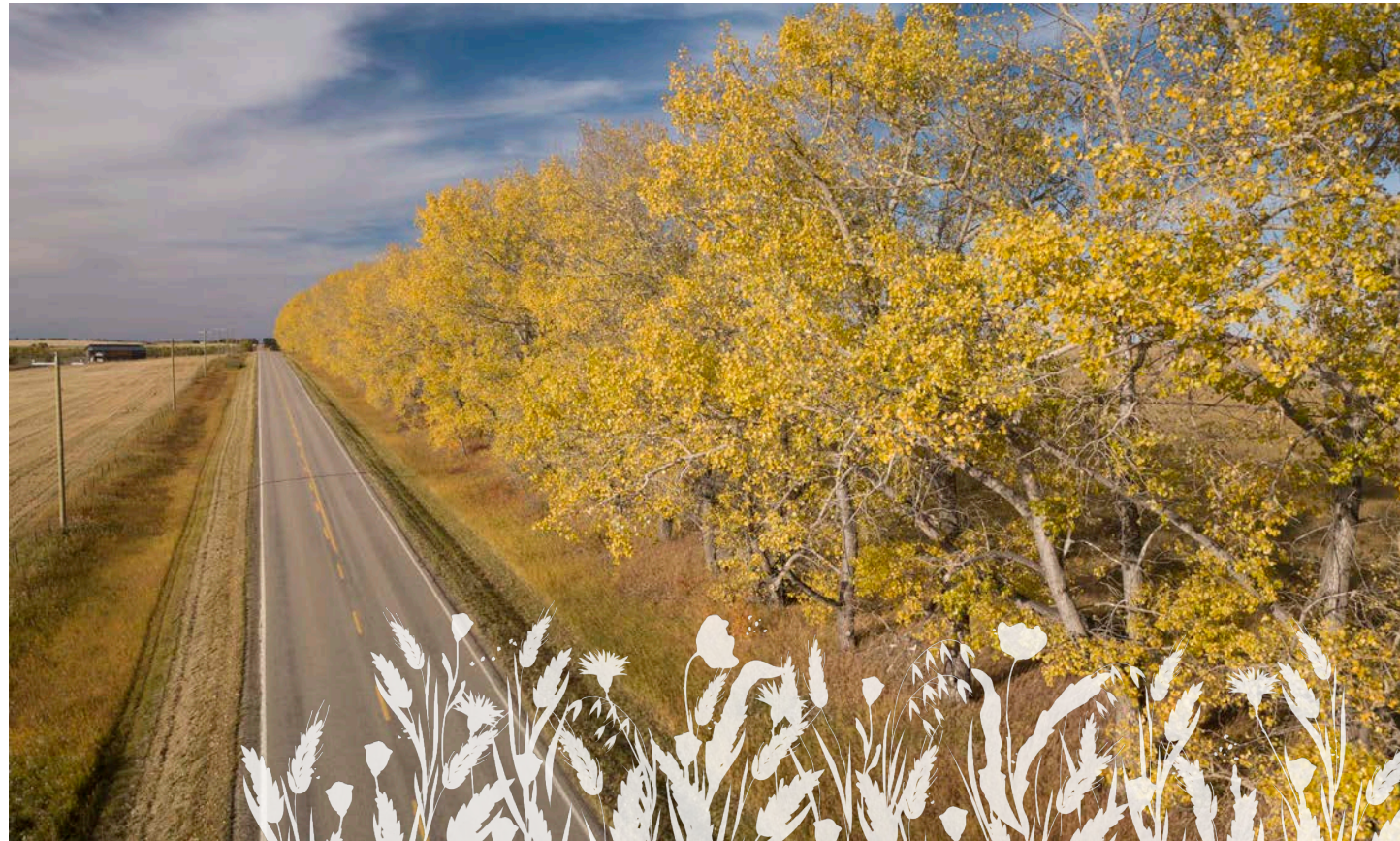
The Agricultural Service Board budget is funded by just over \$281,000 in grants and other revenues, with funding requirements of roughly \$996,000 in municipal tax revenue and \$70,000 in amortization expense which is unfunded.

Capital & Operating Projects

In 2023, Council approved \$24,408,609 in Capital Projects and \$2,563,449 in Operating/Inventory projects for a total Project Budget of \$26,972,058.

PROJECTS OF NOTE:

Capital Bridge Program (includes carry forwards)	\$7,947,195
Equipment Replacement Program (includes carry forwards)	\$5,347,560
Township 292 Overlay	\$1,244,400
Capital Fire Apparatus Replacement (includes carry-over projects)	\$1,144,871
Gravel Pit Reclamation	\$943,945
Coal Camp Bank Protection	\$550,854
Rail Safety Improvement Program Funding	\$225,929



Mountain View County also includes annual programs within the capital portion of the Projects Budget.

These programs are dedicated towards maintaining and enhancing County road infrastructure and are based on service levels approved by County Council.

These programs include:

RE-CHIPPING PROGRAM

Mountain View County Operational Services annually selects 122 km of hard surfaced, chip sealed roads for re-chipping. The re-chipping is scheduled on a seven-year life cycle. This program's major cost driver is paving oil, making it subject to the volatility of crude oil pricing.

 **2023 Re-chipping Program Budget: \$1,900,000**

BASE STABILIZATION PROGRAM

The Base Stabilization program (nicknamed Rip and Chip) is meant to address repair issues on chip sealed roads, to allow sealing of multiple kilometers of roads either by contract work or by County staff. Roads requiring base stabilization are selected to be ripped in year one and then chipped in year two. Each year, the budget includes both the current year's selected roads for ripping and the chipping of the prior year's rips. The program is designed to maximize cost efficiency and to achieve the maximum life cycle for the roadway.

 **2023 Base Stabilization Program Budget: \$1,200,000**

RE-GRAVEL PROGRAM

Graveled roadways require re-gravelling, on average, once every four years. The Re-gravel Program targets 488 km of re-gravel per year, based on an assumed spread of 222 tonnes/km.

 **2023 Re-gravel Program Budget: \$1,900,000**

LONG PATCHING PROGRAM

Operational Services evaluates hard surface roads and selects the most critical sections for long patching, which entails treating a section of chip sealed or paved road that is failing. The program applies asphalt patches to a large section rather than spot patching potholes and cracks. Long patching is a temporary solution to enhance the integrity of the road and prolong its life and to protect the road until it can be improved or rebuilt. On average, the County completes 0.4 km of long patching per year.

 **2023 Long Patching Program Budget: \$600,000**

SUBDIVISION CHIP PROGRAM

A program to re-chip the portion of roadway within County Subdivisions on an annual basis. The program is based on need.

 **2023 Subdivision Chip Program Budget: \$200,000**

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**10 - 1408 Twp Rd 320
PO Bag 100
Didsbury, AB Canada T0M 0W0**

**+1 877 264 9754 403 335 3311
info@mvcountry.com**