



Mountain View
COUNTY

2022 BUDGET

A REPORT TO THE COMMUNITY





From the Reeve

of Mountain View County

Budget 2022 supports 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.

Service levels for 2022 have remained unchanged, with County operating expenses of \$37.6 million (\$20.6 million is spent on roads) and a capital project budget of \$13.7 million. The 2022 budget includes transfers to our urban partners for operating and general maintenance of \$4.8 million for recreation and culture facilities, libraries, family and community support services and fire services.

We have also contributed an additional \$600,000 this year to the dedicated capital reserve fund for future capital recreation and culture projects in our urban centers.

The County has made the decision for a 0% increase to municipal mill rates for the 2022 budget year. We will see an increase in revenue used for municipal purposes of \$1.1 million, which is a result of higher property assessments. Residential assessments in the County increased by \$161 million, of which \$127 million was considered market growth. Based on the 0% increase in municipal mill rate, 77% of residential rate payers and 75% of non-residential rate payers will see less than a \$100 increase in their municipal taxes.

Please pay special attention to your tax notices this year. The province has increased their education property tax (Alberta School Foundation Fund) for Mountain View County by \$592,000 and the provincial police costs have increased again this year by \$190,000 (total policing costs are now \$712,000). The result is a \$782,000 total cost increase in taxes that the County collects on behalf of the province. Thirty-three per cent of municipal taxes collected by the County are not used for municipal purposes, but rather directly transferred to the province for school taxes and policing, and 3.7% of taxes collected are transferred to Mountain View Seniors Housing.

Overall, the County's financial position is strong and well positioned for the future. Good fiscal management with a long-term asset management plan will see us investing \$59.5 million in maintenance and upgrades to the road and bridge network in our 5-year budget forecast.

On behalf of Council, I would like to thank our county administration, who have gotten us through another year providing safe roads for travel and reliable services to our businesses and residents both in the office and in the field during these challenging times in a professional and respectful manner.

A handwritten signature in black ink that reads "Angela Aalbers".

Angela Aalbers
Reeve, Mountain View County

Mountain View County Council



ORGANIZATIONAL STRUCTURE 2021-2022

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

- Peace Officers
- 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

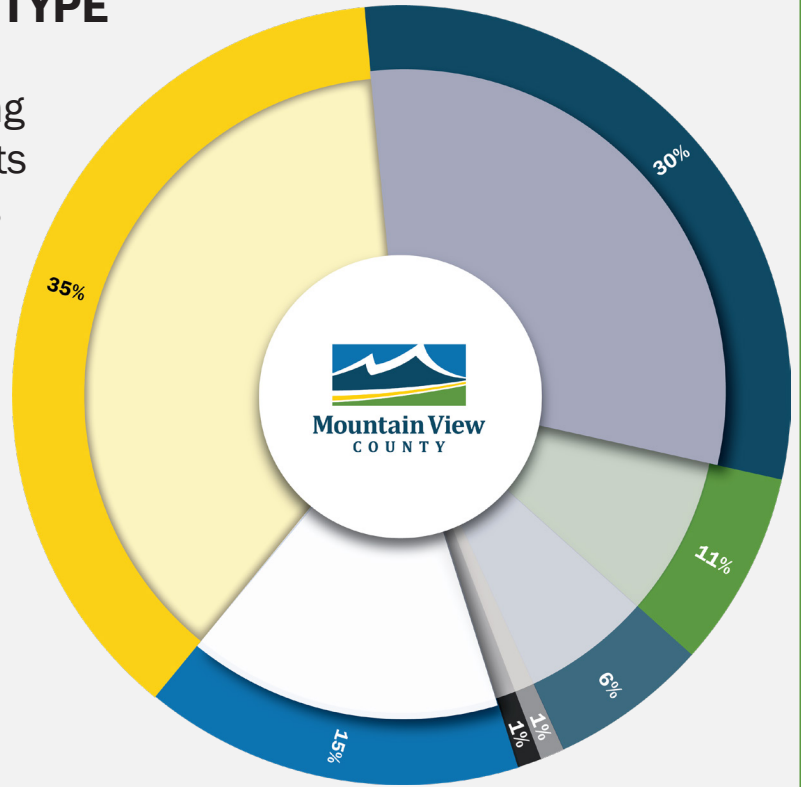
- Land Use
- Permitting
- Bylaw Compliance

PLANNING

- Subdivision Applications
- Re-Designations
- Mapping

OPERATING EXPENSES BY TYPE

Mountain View County Operating Expenses are the expected costs for conducting County business in 2022, delivering services and programs to County residents directly or through partners, including the four Towns and Village.





	EXPENSES RELATED TO INVESTMENT IN COUNTY ASSETS*	\$13,268,788
	SALARIES, WAGES, & BENEFITS	\$11,203,267
	GRANTS TO OTHER ORGANIZATIONS	\$5,735,096
	CONTRACTED & PURCHASED SERVICES	\$4,324,084
	MATERIALS, GOODS, SUPPLIES, & UTILITIES	\$2,364,336
	PROVISION FOR ALLOWANCES	\$375,000
	INTEREST ON LONG TERM DEBT	\$359,500

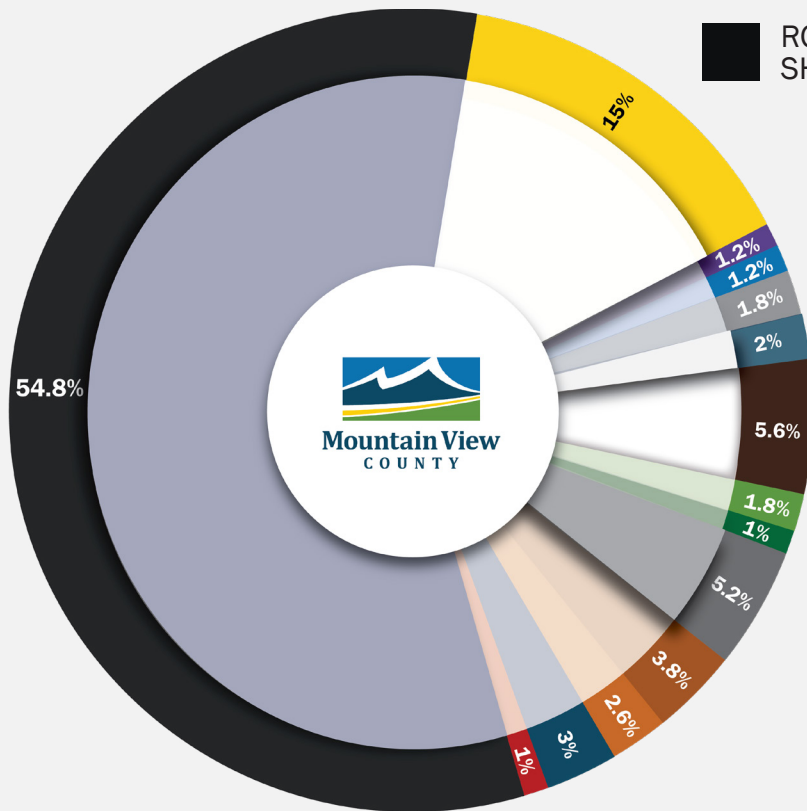
TOTAL: \$37,630,071

*(Includes 13.7M in unfunded Amortization of Roads, Equipment, Facilities, etc)

OPERATING EXPENSES BY DEPARTMENT

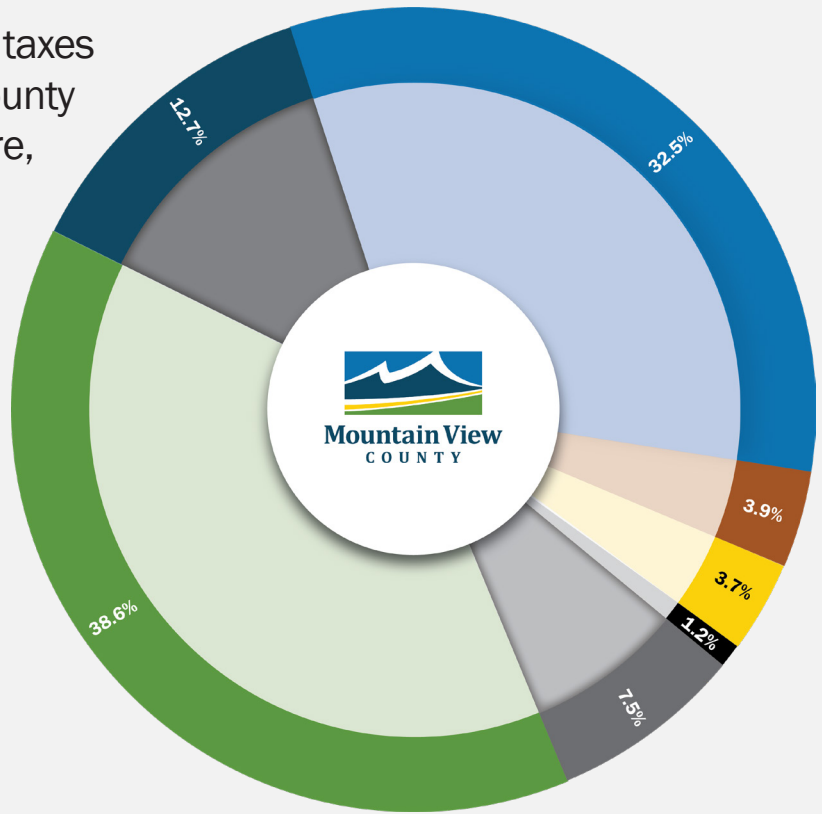
	CAO SERVICES	\$757,644		PLANNING & DEVELOPMENT SERVICES	
	COUNCIL	\$667,687		PLANNING	\$1,000,213
	CORPORATE SERVICES			DEVELOPMENT	\$692,127
	FINANCE & GENERAL OFFICE	\$2,115,905		PERMITTING	\$378,575
	BUSINESS SERVICES	\$1,133,349		LEGISLATIVE & COMMUNITY SERVICES	
	ASSESSMENT	\$439,165		COMMUNITY GRANTS & TRANSFERS	\$5,636,418
	WASTE MANAGEMENT	\$364,000		LEGISLATIVE SERVICES	\$1,963,849
				AGRICULTURAL & LAND MANAGEMENT	\$1,433,367
				AIRPORTS	\$438,753
				OPERATIONAL SERVICES	
				ROADS, FACILITIES & SHOPS	\$20,609,019

TOTAL: \$37,630,071



TOTAL PROPERTY TAXES COLLECTED

Just under 67% of all property taxes collected by Mountain View County is used to provide infrastructure, and services. The remaining 33% is collected on behalf of Mountain View Seniors Housing, and the Province to fund the Alberta School Foundation Fund and the Provincial Policing contract.

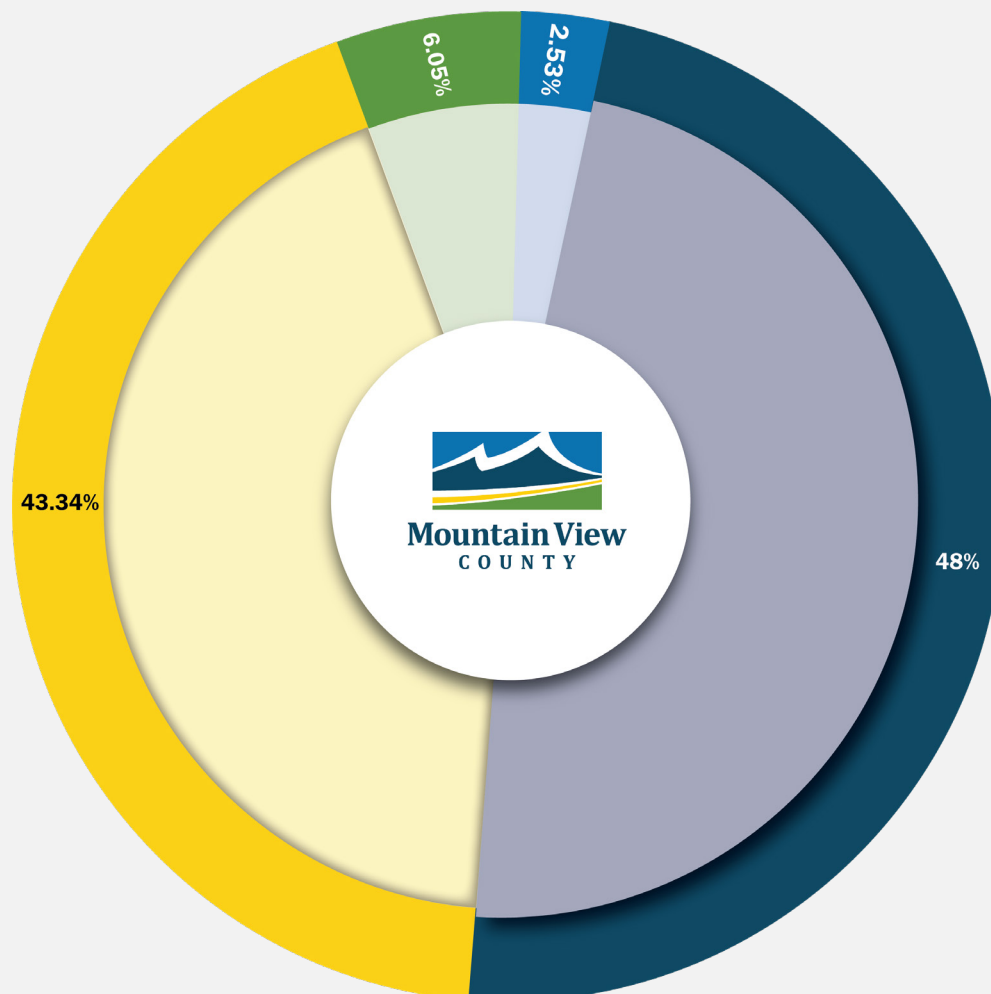


	Non-Residential Linear	\$17,695,962
	Residential	\$14,877,905
	M&E	\$5,813,891
	Non-Residential	\$3,442,529
	Farmland	\$1,772,374
	Non-Residential DIP	\$1,671,231
	Non-Residential Cogen	\$532,199
Total Taxation Including Requisitions		\$45,806,091

RESIDENTIAL TAX DOLLARS

For residential taxpayers, the education requisition represents 43.34% of your total tax bill in 2022, while 48.09% of the typical residential property tax bill goes to municipal use.

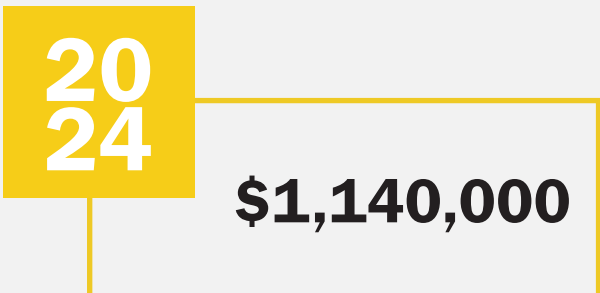
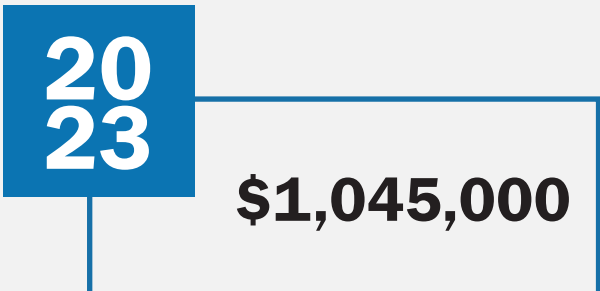
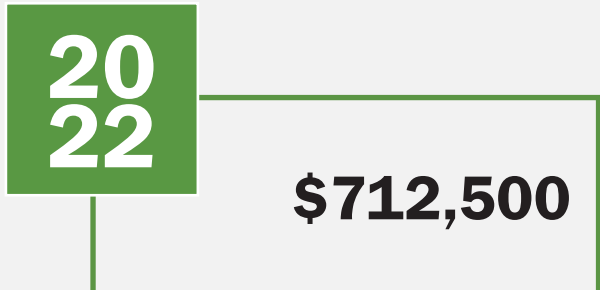
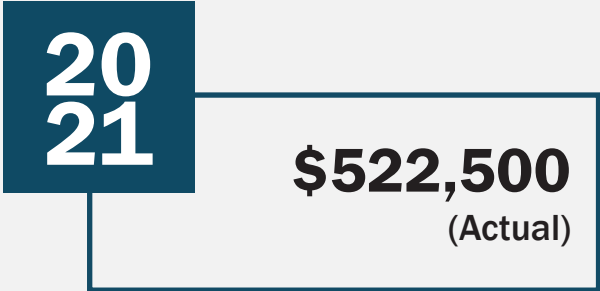
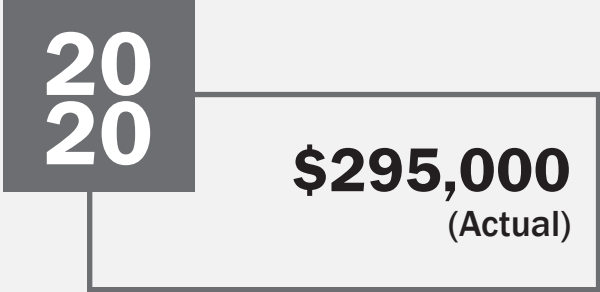
 Municipal	48.09%
 Alberta School Foundation Fund	43.34%
 Mountain View Seniors' Housing	6.05%
 (Municipal) Provincial Policing	2.53%



POLICING COSTS BY YEAR

The 2022 budget for Provincial Policing is \$712,500, an increase of \$190,000 from the 2021 budget of \$522,500. 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.

The operating expenses are divided on a mutually agreed upon percentage with the Urban Municipalities and 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 MVC 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 2022 the per capita rate for libraries is calculated at \$17.22 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 2022, the County has budgeted for \$114,100 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).

Following are the 2022 per capita rates:

\$182/per capita with pool \$117.29/per capita with no pool

Cremona Recreation funding is calculated on a per capita rate of \$83.78, and distributed through the Cremona & District Recreation Board, as per Policy and Procedure No. 8016. An additional per capita rate of \$33.52 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 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	\$40,698	\$48,365	\$59,007	\$232,258
Fire - Operating	\$146,807	\$433,899	\$173,653	\$243,657	\$188,112	\$1,186,128
Fire - Capital Equipment	\$23,000	\$85,000	\$350,000	-	\$450,000	\$908,000
Library	\$30,669	\$46,926	\$40,226	\$48,182	\$57,533	\$223,536
Recreation - Operating	\$208,894	\$228,301	\$425,152	\$509,236	\$608,062	\$1,979,645
Other - Capital*	-	\$234,000	-	-	-	\$234,000
Total	\$438,406	\$1,083,278	\$1,029,729	\$849,440	\$1,362,714	\$4,763,567

Note: For comparative purposes \$120K of amortization (unfunded) has been removed from the Village of Cremona Fire Operating Budget but the total does include the Cremona Fire Small Capital replacement budget for 2022.

COMMUNITY GRANT FUNDING

Every 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 do 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.

\$19,000 Cemetery Grants	\$6,000 Citizenship Awards	\$10,000 Community Engagement Sites	\$90,000 Community Halls	\$65,370 Health Funding
\$26,148 STARS	\$24,000 Museums	\$4,000 Music Education (Strings & Keys)	\$45,000 Public Transportation	\$70,000 Rural Community Grants
\$3,000 Other Misc. Grants	\$12,400 Rural Crime Reduction Initiative	TOTAL \$374,918		

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 2022, Mountain View County has approved a budget for Agricultural, Lands & Parks Services totalling \$1.43 Million. Broken down, the services provided include:

- \$60,310 for Land Management which includes maintenance of the County’s land inventory, and business park maintenance, plus some other general land management needs.
- \$82,719 for Parks management, including maintaining the County’s day-use areas and Water Valley campground. Additionally there is 1 non-recurring project in 2022 (PK-21-01 to complete the Bagnall Park Expansion \$10,688) for a total of \$93,407.
- 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 \$1.279 Million. Included within this budget are the programs listed below.






The Agricultural Service Board budget is funded by just over \$330,000 in grants and other revenues, with funding requirements of roughly \$870,000 from municipal tax revenue and \$70,000 in amortization expense which is unfunded.

CAPITAL & OPERATING PROJECTS

Every year Mountain View County Council approves a Projects Budget to address the capital and infrastructure needs of the municipality. Typically, projects are funded through a combination of tax revenue, reserves, and grants from other levels of government.

In 2022, Council approved \$18,043,765 in Capital Projects and \$2,128,845 in operating/inventory projects for a total Project Budget of \$20,172,610.

PROJECTS OF NOTE:

 Capital Bridge Program (includes carry-over forwards)	\$3,593,641
 Equipment Replacement Program (includes carry forwards)	\$3,429,582
 Coal Camp Bank Protection	\$1,499,990
 TWP Rd 322 (2A to RR20)	\$1,034,460
 Gravel Pit Reclamation (McDougal Pit & Bergen Pit)	\$870,000
 Fire Preparedness (Bearberry Protection Area)	\$27,500

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.

2022 Re-chipping Program budget: \$1,700,000

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.

2022 Base Stabilization Program Budget: \$1,100,000

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.

2022 Re-gravel Program Budget: \$1,687,500

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.

2022 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.

2022 Subdivision Chip Program Budget: \$200,000



Mountain View
C O U N T Y

THANK YOU!



f facebook.com/MVCounty

@ [@mountain_view_county](https://instagram.com/mountain_view_county)

@ [@MVCounty](https://twitter.com/MVCounty)

globe mountainviewcounty.com

play [Mountain View County](https://www.youtube.com/MountainViewCounty)

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

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