




MACKENZIE COUNTY

# BUDGET COUNCIL MEETING

**NOVEMBER 18, 2020  
10:00 AM**

FORT VERMILION COUNCIL  
CHAMBERS

 780.927.3718

 [www.mackenziecounty.com](http://www.mackenziecounty.com)

 4511-46 Avenue, Fort Vermilion

 [office@mackenziecounty.com](mailto:office@mackenziecounty.com)



**Mackenzie County**



**MACKENZIE COUNTY  
BUDGET COUNCIL MEETING**

**Wednesday, November 18, 2020  
10:00 a.m.**

**Fort Vermilion Council Chambers  
Fort Vermilion, Alberta**

**AGENDA**

				Page
<b>CALL TO ORDER:</b>	1.	a)	Call to Order	
<b>AGENDA:</b>	2.	a)	Adoption of Agenda	
<b>ADOPTION OF PREVIOUS MINUTES:</b>	3.	a)	None	
<b>DELEGATIONS:</b>	4.	a)	None	
<b>TENDERS:</b>	5.	a)	None	
<b>PUBLIC HEARINGS:</b>	6.	a)	None	
<b>GENERAL REPORTS:</b>	7.	a)	None	
<b>AGRICULTURE SERVICES:</b>	8.	a)	None	
<b>COMMUNITY SERVICES:</b>	9.	a)	None	
<b>FINANCE:</b>	10.	a)	Bylaw 1194-20 Fee Schedule	5
		b)	Organizational Chart	49
		c)	Non Profit Organization Funding Request	51
		d)	Town of High Level 2021 Capital Funding Request	61
		e)	Review 2020 One Time Projects – Carry Forwards	71
		f)	Review 2021 One Time Projects	75

- g) Draft 2021 Operating Budget 79
- h)
- i)
- OPERATIONS:** 11. a) None
- UTILITIES:** 12. a) None
- PLANNING &  
DEVELOPMENT:** 13. a) None
- ADMINISTRATION:** 14. a) None
- COUNCIL  
COMMITTEE  
REPORTS:** 15. a) None
- INFORMATION /  
CORRESPONDENCE:** 16. a) None
- CLOSED MEETING:** *Freedom of Information and Protection of Privacy Act Division  
2, Part 1 Exceptions to Disclosure*
17. a)
- b)
- NOTICE OF MOTION:** 18. a)
- NEXT MEETING  
DATES:** a) Budget Council Meeting  
December 2, 2020  
10:00 a.m.  
Fort Vermilion Council Chambers
- ADJOURNMENT:** 20. a) Adjournment



Mackenzie County

# REQUEST FOR DECISION

<b>Meeting:</b>	<b>Budget Council Meeting</b>
<b>Meeting Date:</b>	<b>November 18, 2020</b>
<b>Presented By:</b>	<b>Carol Gabriel, Deputy Chief Administrative Officer</b> (Legislative and Support Services)
<b>Title:</b>	<b>Bylaw 1194-20 Fee Schedule</b>

## **BACKGROUND / PROPOSAL:**

Administration is presenting an amending bylaw to the Fee Schedule Bylaw as it relates to the discussions held at the Pre-Budget Workshop. The amendments are a reflection of these discussions.

### Agriculture Fees

At their March 20, 2020 Agricultural Service Board meeting a decision was made to increase the irrigation pump/pipe rental fees. After November 1<sup>st</sup> the rate is doubled and the cost is \$600 per 48 hours. Fees are also charged for additional pipe required and those rates are \$150 per extra mile.

### Public Works Fees

Through the 2020 budget deliberations reviewed the dust control program and fees where amended. On May 27, 2020 Council made a motion to allow administration to sell any remaining calcium storage (after municipal application is complete) at cost to ratepayers.

Administration is recommending that the fees be included in the Fee Schedule Bylaw at a current cost of \$0.30 per litre and \$0.32 per litre effective January 1, 2022.

Additionally during the Pre-Budget Workshop discussions it was recommended to

- Amend the dust control fees to 75% cost recovery for regular and 25% cost recovery for seniors
- Increase the snow removal fees from \$40.00 to \$60.00 and implement a seniors rate of half-price.

**Author:** C. Gabriel      **Reviewed by:** C. Gabriel      **CAO:** \_\_\_\_\_

### Solid Waste Fees

Through discussions held at the Pre-Budget Workshop it was decided to increase the dump trailers fees to cover the tipping fee.

### Business License Fees

Administration has identified the need for additional fees within the business license section of the Fee Schedule Bylaw. Mention of Temporary Business Licenses has been included in Bylaw 911-13 Business License Bylaw since it came into effect however; the fee was never included in the Fee Schedule Bylaw.

This amendment includes the addition of fees for Temporary Businesses which operate in the County for not longer than four (4) consecutive weeks.

### Airport Fees

Through discussions held at the Pre-Budget Workshop it was decided to implement a penalty fee for failure to report fuel flow charges.

### Parks Fees

Through discussions held at the Pre-Budget Workshop it was decided to increase the campground overnight fees from \$20 to \$25.

### Fire Services Fees

Through discussions held at the Pre-Budget Workshop the following changes to fire service fees were as follows:

- Provincial Incidents – add additional units identified in Mutual Aid Agreement
- Other Incidents – change fees to reflect the same fees as the Mutual Aid Agreement
- Remove the \$5,000 maximum invoice for residential incidents. This maximum is seldom reached.
- Calculate fees from the time the response units leave the station to the time they return. Currently travel time to and from the scene of an accident or fire are not being charged for non-provincial responses. Residents are invoice from the time the response units are on scene to the time they leave the scene.

### Water/Sewer Rates

Through discussions held at the Pre-Budget Workshop it was decided to increase the water rates by \$0.25 m3.

The amending bylaw also includes some clerical changes.

**Author:** C. Gabriel **Reviewed by:** C. Gabriel **CAO:** \_\_\_\_\_

**OPTIONS & BENEFITS:**

Approve as first reading as presented, amended or table for further information.

**COSTS & SOURCE OF FUNDING:**

N/A

**SUSTAINABILITY PLAN:**

N/A

**COMMUNICATION / PUBLIC PARTICIPATION:**

Fee amendments are advertised through the local newspaper, website, and social media.

Bylaws are available on the Mackenzie County website.

**POLICY REFERENCES:**

N/A

**RECOMMENDED ACTION:**

Motion 1

Simple Majority       Requires 2/3       Requires Unanimous

That first reading be given to Bylaw 1194-20 being the Fee Schedule for Mackenzie County.

Author: C. Gabriel      Reviewed by: C. Gabriel      CAO: \_\_\_\_\_





**BYLAW NO. ~~1114-18~~ 1194-20**

**BEING A BYLAW OF THE  
MACKENZIE COUNTY  
IN THE PROVINCE OF ALBERTA  
TO ESTABLISH A FEE SCHEDULE FOR SERVICES**

**WHEREAS**, pursuant to the provisions of the Municipal Government Act, Revised Statutes of Alberta, 2000, Chapter M-26, requires fees to be established by bylaw.

**NOW THEREFORE**, the Council of Mackenzie County, in the province of Alberta, duly assembled, enacts as follows:

**1. SHORT TITLE**

This bylaw may be cited as the “Fee Schedule Bylaw”

2. That the fees for services be approved as follows:

**ADMINISTRATION**

<b>Item</b>	<b>Amount</b>	<b>GST</b>
Photocopying	\$0.30/sheet	Applicable
Laminating (up to 11 x 17") Laminating (larger than 11 x 17")	\$10.00 per page \$30.00 per page	Applicable
Tax Certificates	\$30.00	N/A
Email, fax or written confirmation of assessment by legal description (legal description to be provided by a requestor in writing)	\$30.00/per request	Applicable
Compliance Certificates	\$60.00	N/A
Land Titles	As per Alberta Government rates in force at the time of the request plus 25% for administration	Applicable
County Ownership Maps 42" bond paper 50"-60" photo paper	\$30.00 \$105.00	Applicable
County Ownership Map Booklet –Laminated Individual Pages - Laminated	\$75.00 \$10.00	Applicable
Hamlet Maps Civic Address/LUB Aerial	\$20.00 \$45.00	Applicable

**ADMINISTRATION CONT'D**

Item	Amount	GST
Aerial Photos & Customized Prints Size 8.5" x 11" to 11" x 17"	\$5.00 – Black & White \$10.00 – Color	Applicable
Aerial Photos & Customized Prints Size over 11" x 17" up to 30" x 41.5"	\$45.00 – Black & White \$95.00 – Color	Applicable
Boardroom Rental (no charge to non-profit community groups)	\$300.00/day \$150.00/half-day	Applicable
Council or other Board Minutes	\$5.00/set	Applicable

**AGRICULTURE**

Item	Amount	GST
Alberta Agriculture's Irrigation Pump/Pipe <b>(up to October 31<sup>st</sup>)</b>	\$300.00/48 hours \$100.00/each additional 24 hours	Applicable
Alberta Agriculture's Irrigation Pump/Pipe <b>(after November 1<sup>st</sup>)</b>	<b>\$600.00</b> /48 hours \$100.00/each additional 24 hours	Applicable
<b>Irrigation Pump – Extra Pipe</b>	<b>\$150.00 per extra mile</b>	<b>Applicable</b>
Shelterbelt Trees	Actual Cost plus 5% Administration Fee	Applicable

**APPEAL FEES**

Agricultural Appeal Board

Relevant Act	Amount	GST
Weed Control Act	\$500.00	N/A
Soil Conservation Act	\$50.00	N/A
Agricultural Pests Act	\$100.00	N/A

Note: The appeal fee shall be refunded to the appellant if the Board rules in favour of the appellant.

**RELEASE OF INFORMATION (FOIPP REQUESTS)**

Pursuant to the provisions of Section 95 of the Freedom of Information and Protection of Privacy Act RSA 2000, Chapter F-25, a local public body may set fees as required to process requests for information; however the fees must not exceed the fees provided for in the regulations.

\_\_\_\_\_  
 \_\_\_\_\_

Mackenzie County shall charge fees in accordance with the Freedom of Information and Protection of Privacy Regulation, AR186/2008, as amended from time to time or any successor Regulation that sets fees for requests for information from the Province.

**BUSINESS LICENSES**

Item	Amount	GST
<b>Fees:</b>		
<del>Annual</del> Business License ( <del>ABL</del> )		
<del>ABL</del> – Subsequent Years – Mandatory	\$50.00	N/A
<del>ABL</del> – Amendment	\$25.00	N/A
<del>ABL</del> – Replacement	\$25.00	N/A
<del>ABL</del> – Transfer of Ownership	\$25.00	N/A
<b>Temporary Business License – valid for not longer than four (4) consecutive weeks</b>	<b>\$25.00</b>	<b>N/A</b>
<b>Penalties:</b>		
No <del>ABL</del> <b>Business License</b> (false information, etc.) – 1 <sup>st</sup> Offence	\$250.00	N/A
No <del>ABL</del> <b>Business License</b> (false information, etc.) – 2 <sup>nd</sup> Offence	\$500.00	N/A
Failure to Comply with <del>ABL</del> <b>Business License</b> – 1 <sup>st</sup> Offence	\$250.00	N/A
Failure to Comply with <del>ABL</del> <b>Business License</b> – 2 <sup>nd</sup> Offence	\$500.00	N/A
Failure to <del>Display</del> <del>ABL</del> <b>Produce Business License on Request</b>	\$50.00	N/A

**HAWKERS AND PEDDLERS LICENSE**

Item	Amount	GST
<b>Fees:</b>		
Application Processing Fee	\$200.00	N/A
Operational Fee – Per Day	\$30.00	N/A
<b>Penalties:</b>		
First Offense	\$250.00	N/A
Second Offense	\$500.00	N/A
Third & Subsequent Offenses	\$1,000.00	N/A
Failure to Report Operational Days	Invoice for total operational business days in a year	N/A

**DEVELOPMENT**

<b>Item</b>	<b>Amount</b>	<b>GST</b>
Area Structure Plan	\$30.00 Hard Copy	Applicable
Municipal Development Plan	\$60.00 Hard Copy	Applicable
Land Use Bylaw	\$60.00 Hard Copy	Applicable
General Municipal Standards Manual	\$60.00 Hard Copy	Applicable
File Search	\$60.00	Applicable
Written Zoning Confirmation Request	\$30.00 Per Lot	Applicable
Compliance Request – Residential	\$60.00 Per Lot	Applicable
Compliance Request – Commercial/Industrial	\$85.00 Per Lot	Applicable
Revised Letter of Compliance (within 3 months)	50% of Full Price	Applicable
Rush Compliance Request (1-3 Business Days)	Double Listed Price	Applicable
Municipal Development Plan Amendment	\$2,300.00	N/A
Area Structure Plan Amendment	\$2,300.00	N/A
Land Use Bylaw Amendment	\$805.00	N/A
Land Use Bylaw Rezoning	\$460.00	N/A
Road Closure and/or Lot Consolidation Bylaw	\$460.00	N/A
Bylaw Amendment Advertising & Notification Cost	\$100.00	N/A
Development Permit - Other than Commercial or Industrial – Permitted Use	\$60.00	N/A
Development Permit - Other than Commercial or Industrial – Permitted Use with Variance	\$105.00	N/A
Development Permit - Other than Commercial or Industrial – Discretionary Use	\$105.00	N/A
Development Permit - Other than Commercial or Industrial – Discretionary Use with Variance	\$105.00	N/A
Development Permit – Commercial and Industrial – Permitted Use	\$115.00	N/A

\_\_\_\_\_  
 \_\_\_\_\_

**DEVELOPMENT CONT'D**

<b>Item</b>	<b>Amount</b>	<b>GST</b>
Development Permit – Commercial and Industrial – Permitted Use with Variance	\$175.00	N/A
Development Permit – Commercial and Industrial – Discretionary Use	\$175.00	N/A
Development Permit – Commercial and Industrial – Discretionary Use with Variance	\$175.00	N/A
Development Permit after Legal Counsel Intervention	Permit Cost Plus Legal Fee Cost	NA
Development Permit Time Extension	\$60.00	N/A
Development Prior to Development Permit Issuance	1 <sup>st</sup> Offence - \$290.00 Fine 2 <sup>nd</sup> Offence - \$575.00 Fine 3 <sup>rd</sup> Offence - \$1,150.00 Fine	N/A
Subdivision and Development Appeal	\$290.00	N/A
Subdivision Revision/Re-Advertising Fee	\$290.00	N/A
Subdivision Time Extension (Single Lot)	\$290.00	N/A
Subdivision Time Extension (Multi-Lot)	\$575.00	N/A
Subdivision or Boundary Adjustment Application	\$805 plus \$230/lot created	N/A
Subdivision Re-Inspection Fee	Municipal Engineer's Fee Plus \$500 Administration Fee	N/A
Rural Addressing Sign – required only after initial Rural Addressing Project is complete (required for all new rural yardsites, either at time of Subdivision or Development Permit approval, whichever occurs first) (Does not include installation)	\$80.00	Applicable

Note: Stop Orders will be issued and delivered to the site and/or the individual(s) conducting unauthorized development requiring all construction to cease immediately and to remain ceased until such time as the necessary Development Permit has been applied for and approved.

**SAFETY CODES FEES**

**BUILDING PERMIT FEES**

<b>RESIDENTIAL</b>	<b>HOMEOWNER</b>	<b>CONTRACTOR</b>
Main Floor (basement included)	\$0.65/sq ft	\$0.55/sq ft
Additional Storey's	\$0.40/sq ft	\$0.30/sq ft
Garages (Attached/Detached)/Sheds (over 200 sq ft)	\$0.40 sq/ft	\$0.30/sq ft
Additions	\$0.50/sq ft	\$0.40/sq ft
Relocation of a Building on a Basement or Crawlspace	\$0.60/sq ft	\$0.50/sq ft
Placement of House/Modular/Mobile Home/Garage/Addition only	\$175.00	\$150.00
Major Renovations (Any Structural Change)	\$0.50/sq ft	\$0.40 sq ft

Fireplaces/Wood Burning Appliances	\$175.00	\$150.00
Decks (Greater Than 2 Feet Above Grade)	\$175.00	\$150.00
Minimum Residential Building Permit Fee	\$175.00	\$150.00

<b>COMMERCIAL/ INDUSTRIAL/ INSTITUTIONAL</b>
\$6.00 per \$1,000 of project value
Minimum fee is \$300.00
Notes: 1. Project value is based on the actual cost of material and labour. 2. Verification of cost may be requested prior to permit issuance.

\* SCC Levy is 4% of the permit fee with a minimum of \$4.50 and a maximum of \$560

**SAFETY CODES FEES CONT'D**

**ELECTRICAL PERMIT FEES**

<b>RESIDENTIAL INSTALLATIONS (New Single Family Dwellings)</b>		
<b>Square footage of area to be wired</b>	<b>HOMEOWNER</b>	<b>CONTRACTOR</b>
Up to 1200	\$218.50	\$184.00
1201 to 1500	\$287.50	\$218.50
1501 to 2000	\$327.75	\$276.00
2001 to 2500	\$362.25	\$299.00
2501 to 3000	\$391.00	\$322.00
3001 to 3500	\$419.75	\$345.00
3501 to 4000	\$437.00	\$368.00
4001 to 5000	\$460.00	\$402.50

\$0.10 per square foot over 5000

<b>DESCRIPTION</b>	<b>HOMEOWNER</b>	<b>CONTRACTOR</b>
Mobile/Modular Home Connection only	\$115.00	\$86.25
Temporary and Underground Services (125 amps or less)	\$115.00	\$86.25

\* SCC Levy is 4% of the permit fee with a minimum of \$4.50 and a maximum of \$560

<b>OTHER THAN NEW NON-RESIDENTIAL AND RENOVATION (Additions and Farm Buildings)</b>		
<b>INSTALLATION COST</b>	<b>HOMEOWNER</b>	<b>CONTRACTOR</b>
\$0 – 300	\$99.19	\$86.25
\$301 – 500	\$112.42	\$97.75
\$501 – 1,000	\$125.64	\$109.25
\$1,001 – 1500	\$140.59	\$120.75
\$1,501 – 2,000	\$152.09	\$132.25
\$2,001 – 2,500	\$158.70	\$138.00
\$2,501 – 3,000	\$165.32	\$143.75
\$3,001 – 3,500	\$171.93	\$149.50

\_\_\_\_\_  
 \_\_\_\_\_

**SAFETY CODES FEES CONT'D**

<b>INSTALLATION COST</b>	<b>HOMEOWNER</b>	<b>CONTRACTOR</b>
\$3,501 – 4,000	\$178.54	\$155.25
\$4,001 – 4,500	\$190.44	\$165.60
\$4,501 – 5,000	\$195.73	\$170.20
\$5,001 – 5,500	\$210.28	\$182.85
\$5,501 – 6,000	\$220.86	\$192.05
\$6,001 – 6,500	\$228.80	\$198.95
\$6,501 – 7,000	\$238.05	\$207.00
\$7,001 – 7,500	\$248.63	\$216.20
\$7,501 – 8,000	\$257.89	\$224.25
\$8,001 – 8,500	\$267.15	\$232.30
\$8,501 – 9,000	\$276.41	\$240.35
\$9,001 – 9,500	\$286.99	\$249.55
\$9,501 – 10,000	\$296.24	\$257.60
\$10,001 – 11,000	\$304.18	\$264.50
\$11,001 – 12,000	\$314.76	\$273.70
\$12,001 – 13,000	\$324.02	\$281.75
\$13,001 – 14,000	\$334.60	\$290.95
\$14,001 – 15,000	\$342.53	\$297.85
\$15,001 – 16,000	\$350.47	\$304.75
\$16,001 – 17,000	\$362.37	\$315.10
\$17,001 – 18,000	\$372.95	\$324.30
\$18,001 – 19,000	\$380.88	\$331.20
\$19,001 – 20,000	\$390.14	\$339.25
\$20,001 – 21,000		\$348.45
\$21,001 – 22,000		\$350.75
\$22,001 – 23,000		\$359.95
\$23,001 – 24,000		\$368.00
\$24,001 – 25,000		\$377.20

Homeowner Price = %15 > Contractor Price

\_\_\_\_\_  
 \_\_\_\_\_



**SAFETY CODES FEES CONT'D**

<b>INSTALLATION COST</b>	<b>HOMEOWNER</b>	<b>CONTRACTOR</b>
\$25,001 – 26,000		\$384.10
\$26,001 – 27,000		\$393.30
\$27,001 – 28,000		\$401.35
\$28,001 – 29,000		\$410.55
\$29,001 – 30,000		\$417.45
\$30,001 – 31,000		\$424.35
\$31,001 – 32,000		\$430.10
\$32,001 – 33,000		\$437.00
\$33,001 – 34,000		\$445.05
\$34,001 – 35,000		\$450.80
\$35,001 – 36,000		\$457.70
\$36,001 – 37,000		\$463.45
\$37,001 – 38,000		\$470.35
\$38,001 – 39,000		\$477.25
\$39,001 – 40,000		\$483.00
\$40,001 – 41,000		\$491.05
\$41,001 – 42,000		\$496.80
\$42,001 – 43,000		\$503.70
\$43,001 – 44,000		\$510.60
\$44,001 – 45,000		\$516.35
\$45,001 – 46,000		\$523.25
\$46,001 – 47,000		\$529.00
\$47,001 – 48,000		\$537.05
\$48,001 – 49,000		\$543.95
\$49,001 – 50,000		\$549.70
\$50,001 – 60,000		\$608.35
\$61,001 – 70,000		\$675.05
\$70,001 – 80,000		\$740.60

\_\_\_\_\_  
 \_\_\_\_\_

**SAFETY CODES FEES CONT'D**

<b>INSTALLATION COST</b>	<b>HOMEOWNER</b>	<b>CONTRACTOR</b>
\$80,001 – 90,000		\$807.30
\$90,001 – 100,000		\$872.85
\$100,001 – 110,000		\$906.20
\$110,001 – 120,000		\$954.50
\$120,001 – 130,000		\$1,005.10
\$130,001 – 140,000		\$1,054.55
\$140,001 – 150,000		\$1,104.00
\$150,001 – 160,000		\$1,153.45
\$160,001 – 170,000		\$1,204.05
\$170,001 – 180,000		\$1,252.35
\$180,001 – 190,000		\$1,302.95
\$190,001 – 200,000		\$1,351.25
\$200,001 – 210,000		\$1,385.75
\$210,001 – 220,000		\$1,451.30
\$220,001 – 230,000		\$1,500.75
\$230,001 – 240,000		\$1,550.20
\$240,001 – 250,000		\$1,600.80
\$250,001 – 300,000		\$1,748.00
\$300,001 – 350,000		\$1,913.60
\$350,001 – 400,000		\$2,079.20
\$400,001 – 450,000		\$2,244.80
\$450,001 – 500,000		\$2,409.25
\$500,001 – 550,000		\$2,574.85
\$550,001 – 600,000		\$2,740.45
\$600,001 – 650,000		\$2,906.05
\$650,001 – 700,000		\$3,070.50
\$700,001 – 750,000		\$3,236.10
\$750,001 – 800,000		\$3,401.70

\_\_\_\_\_  
 \_\_\_\_\_

**SAFETY CODES FEES CONT'D**

INSTALLATION COST	HOMEOWNER	CONTRACTOR
\$800,001 – 850,000		\$3,567.30
\$850,001 – 900,000		\$3,731.75
\$900,001 – 950,000		\$3,897.35
\$950,001 – 1,000,000		\$4,062.95

Homeowner Fee = %15 > Contractor Fee

\* SCC Levy is 4% of the permit fee with a minimum of \$4.50 and a maximum of \$560

**ANNUAL ELECTRICAL PERMIT PROCESS**

An Annual Electrical Permit may be issued to an establishment that employs a full time qualified Electrician or hires an electrical contractor to perform minor electrical upgrades or renovations (an electrical project value of less than \$10,000.00) on the premises identified on the permit application. Installations over \$10,000.00 in job value require a separate electrical permit.

The establishment shall maintain a current and accurate two-year record of all electrical upgrades or renovations and shall make it available to Mackenzie County upon request. The establishment is responsible for the electrical work required to satisfactorily complete the electrical installation covered by the permit.

A single Annual Electrical Permit may be issued to cover all minor electrical upgrades or renovations performed during a full calendar year or for a lesser period of time when required. The permit fee shall be based on a full calendar year.

ANNUAL ELECTRICAL PERMIT FEES	
Rating of Establishment (KVA)	Fee
100 or less	\$345.00
101 to 2,500	\$345.00 plus \$15.00 per 100 KVA over 100 KVA
2,501 to 5,000	\$759.00 plus \$12.00 per 100 KVA over 2,500 KVA
5,001 to 10,000	\$1,104.00 plus \$9.00 per 100 KVA over 5,000 KVA
10,001 to 20,000	\$1,621.50 plus \$6.00 per 100 KVA over 10,000 KVA
Over 20,000	\$2,311.50 plus 3.00 per 100 KVA over 20,000 KVA

\* SCC Levy is 4% of the permit fee with a minimum of \$4.50 and a maximum of \$560

\_\_\_\_\_  
 \_\_\_\_\_

**SAFETY CODES FEES CONT'D**

**GAS PERMIT FEES**

<b>RESIDENTIAL INSTALLATIONS, INCLUDING MOBILE HOMES AND FARM BUILDINGS</b>		
<b>Number of Outlets</b>	<b>HOMEOWNER</b>	<b>CONTRACTOR</b>
1	\$97.75	\$86.25
2	\$120.75	\$97.75
3	\$143.75	\$120.75
4	\$179.40	\$149.50
5	\$224.25	\$187.45
6	\$247.25	\$205.85
7	\$269.10	\$224.25
8	\$289.80	\$241.50
9	\$313.95	\$262.20
10	\$336.95	\$280.60
11	\$350.75	\$292.10
12	\$365.70	\$304.75
13	\$379.50	\$316.25
14	\$395.60	\$330.05
15	\$409.40	\$341.55
16	\$426.65	\$355.35
17	\$440.45	\$366.85
18	\$455.40	\$379.50
19	\$469.20	\$391.00
20	\$485.30	\$404.80
<b>Add \$15.00 per outlet over 20</b>		

\* SCC Levy is 4% of the permit fee with a minimum of \$4.50 and a maximum of \$560

**SAFETY CODES FEES CONT'D**

**GAS PERMIT FEES - RESIDENTIAL**

<b>RESIDENTIAL PROPANE TANK SET</b>	<b>HOMEOWNER</b>	<b>CONTRACTOR</b>
Propane Tank Set	\$103.50	\$86.25
Additional Propane Tanks	\$15.00/tank	\$15.00/per tank
Temporary Heat	\$115.00	\$86.25

\* SCC Levy is 4% of the permit fee with a minimum of \$4.50 and a maximum of \$560

**SAFETY CODES FEES CONT'D**

<b>GAS PERMIT FEES - NON-RESIDENTIAL</b>		
<b>NON-RESIDENTIAL INSTALLATIONS</b>		
<b>BTU Input</b>	<b>HOMEOWNER</b>	<b>CONTRACTOR</b>
0-100,000	Contractor Required	\$86.25
100,001-110,000	Contractor Required	\$97.75
110,001-120,000	Contractor Required	\$109.25
120,001-130,000	Contractor Required	\$143.75
130,001-140,000	Contractor Required	\$155.25
140,001-150,000	Contractor Required	\$166.75
150,001-170,000	Contractor Required	\$172.50
170,001-190,000	Contractor Required	\$178.25
190,001-210,000	Contractor Required	\$184.00
210,001-230,000	Contractor Required	\$189.75
230,001-250,000	Contractor Required	\$195.50
250,001-300,000	Contractor Required	\$201.25
300,001-350,000	Contractor Required	\$207.00
350,001-400,000	Contractor Required	\$218.50
400,001-450,000	Contractor Required	\$224.25
450,001-500,000	Contractor Required	\$230.00
500,001-550,000	Contractor Required	\$235.75
550,001-600,000	Contractor Required	\$241.50
600,001-650,000	Contractor Required	\$253.00
650,001-700,000	Contractor Required	\$264.50
700,001-750,000	Contractor Required	\$276.00
750,001-800,000	Contractor Required	\$287.50
800,001-850,000	Contractor Required	\$299.00
850,001-900,000	Contractor Required	\$310.50
900,001-950,000	Contractor Required	\$322.00
950,001-1,000,000	Contractor Required	\$333.50
<b>Add \$8.00 for each 100,000 BTU (or portion thereof) over 1,000,000 BTU</b>		

\* SCC Levy is 4% of the permit fee with a minimum of \$4.50 and a maximum of \$560

**SAFETY CODES FEES CONT'D**

**GAS PERMIT FEES - NON-RESIDENTIAL**

<b>NON-RESIDENTIAL INSTALLATIONS</b>		
<b>TEMPORARY HEAT</b>		
<b>BTU Input</b>	<b>OWNER</b>	<b>CONTRACTOR</b>
0 to 250,000	Contractor Required	\$86.25
250,001 to 500,000	Contractor Required	\$143.75
Over 500,000	Contractor Required	\$143.75 plus \$10.00 per 100,000 BTU (or portion thereof) over 500,000 BTU

\* SCC Levy is 4% of the permit fee with a minimum of \$4.50 and a maximum of \$560

<b>REPLACEMENT GAS APPLIANCES</b>		
<b>BTU Input</b>	<b>OWNER</b>	<b>CONTRACTOR</b>
0 to 400,000	Contractor Required	\$92.00
400,001 to 1,000,000	Contractor Required	\$172.50
Over 1,000,000	Contractor Required	\$172.50 plus \$5.00 per 100,000 BTU (or portion thereof) over 1,000,000 BTU

<b>NON- RESIDENTIAL PROPANE TANK SET</b>	<b>HOMEOWNER</b>	<b>CONTRACTOR</b>
Propane Tank Set	Contractor Required	\$86.25
Additional Propane Tanks	Contractor Required	\$15.00/per tank
Gas/Propane Cylinder Refill Center	Contractor Required	\$172.50

Grain Dryer	\$287.50	\$287.50
-------------	----------	----------

\_\_\_\_\_  
 \_\_\_\_\_

**SAFETY CODES FEES CONT'D**

**PLUMBING PERMIT FEES**

<b>RESIDENTIAL INSTALLATIONS AND FARM BUILDINGS</b>		
<b>Number of Fixtures</b>	<b>HOMEOWNER</b>	<b>CONTRACTOR</b>
1	\$97.75	See contractor fees
2	\$109.25	See contractor fees
3	\$120.75	See contractor fees
4	\$132.25	See contractor fees
5	\$143.75	See contractor fees
6	\$155.25	See contractor fees
7	\$161.00	See contractor fees
8	\$171.35	See contractor fees
9	\$188.60	See contractor fees
10	\$202.40	See contractor fees
11	\$213.90	See contractor fees
12	\$224.25	See contractor fees
13	\$234.60	See contractor fees
14	\$247.25	See contractor fees
15	\$257.60	See contractor fees
16	\$269.10	See contractor fees
17	\$281.75	See contractor fees
18	\$289.80	See contractor fees
19	\$302.45	See contractor fees
20	\$313.95	See contractor fees
<b>Add \$8.00 for each fixture over 20</b>		

\* SCC Levy is 4% of the permit fee with a minimum of \$4.50 and a maximum of \$560

\_\_\_\_\_  
 \_\_\_\_\_



**SAFETY CODES FEES CONT'D**

**PLUMBING PERMIT FEES**

Number of Fixtures	CONTRACTOR	Number of Fixtures	CONTRACTOR
1	\$86.25	26	\$308.20
2	\$97.75	27	\$315.10
3	\$103.50	28	\$324.30
4	\$109.25	29	\$331.20
5	\$120.75	30	\$338.10
6	\$126.50	31	\$347.30
7	\$132.25	32	\$355.35
8	\$142.60	33	\$361.10
9	\$157.55	34	\$370.30
10	\$169.05	35	\$378.35
11	\$178.25	36	\$385.25
12	\$187.45	37	\$393.30
13	\$195.50	38	\$401.35
14	\$205.85	39	\$410.35
15	\$215.05	40	\$416.30
16	\$224.25	41	\$424.35
17	\$234.60	42	\$433.55
18	\$241.50	43	\$439.30
19	\$251.85	44	\$447.35
20	\$262.20	45	\$456.55
21	\$269.10	46	\$462.30
22	\$278.30	47	\$470.35
23	\$285.20	48	\$479.55
24	\$292.10	49	\$485.30
25	\$301.30	50	\$493.35

\* SCC Levy is 4% of the permit fee with a minimum of \$4.50 and a maximum of \$560

\_\_\_\_\_  
 \_\_\_\_\_

**SAFETY CODES FEES CONT'D**

**PLUMBING PERMIT FEES**

Number of Fixtures	CONTRACTOR	Number of Fixtures	CONTRACTOR
51	\$500.25	76	\$655.50
52	\$506.00	77	\$660.10
53	\$511.75	78	\$667.00
54	\$517.50	79	\$675.05
55	\$525.55	80	\$680.80
56	\$532.45	81	\$683.10
57	\$537.05	82	\$686.55
58	\$543.95	83	\$688.85
59	\$549.70	84	\$692.30
60	\$556.60	85	\$694.60
61	\$561.20	86	\$699.20
62	\$568.10	87	\$701.50
63	\$575.00	88	\$704.95
64	\$580.75	89	\$709.55
65	\$586.50	90	\$710.70
66	\$592.25	91	\$713.00
67	\$600.30	92	\$716.45
68	\$606.05	93	\$721.05
69	\$611.80	94	\$723.35
70	\$617.55	95	\$726.80
71	\$624.45	96	\$730.25
72	\$631.35	97	\$733.70
73	\$635.95	98	\$734.85
74	\$642.85	99	\$738.30
75	\$648.60	100	\$741.75
<b>Add \$1.00 for each fixture over 100</b>			

\* SCC Levy is 4% of the permit fee with a minimum of \$4.50 and a maximum of \$560

\_\_\_\_\_  
 \_\_\_\_\_

**SAFETY CODES FEES CONT'D**

**PRIVATE SEWAGE TREATMENT SYSTEMS**

DESCRIPTION OF WORK	HOMEOWNER	CONTRACTOR
Holding Tanks	\$200.00	\$200.00
Fields, Mounds, Sand Filters, Treatment Tanks, Open Discharges, etc.	\$375.00	\$350.00

\* SCC Levy is 4% of the permit fee with a minimum of \$4.50 and a maximum of \$560

PSDS must not be covered until inspection, if not it will be dug up at owner/contractors cost.

**OTHER CHARGES AND PAYMENTS**

Mackenzie County will collect all permit fees and no remuneration will be remitted to the contracted Safety Codes Agency until such time as the permit is closed in accordance with Mackenzie County's Quality Management Plan (QMP). The contracted Safety Codes Agency will invoice and return closed permits to the County on a monthly basis.

Charges for additional services are as follows:

DESCRIPTION OF SERVICE	HOURLY CHARGE
Appeal services	\$75.00
Audit Representation	No charge
Consultative Services	\$75.00
Emergency Services	\$125.00
Enforcement Services	No charge
Investigation Services	\$125.00
Public Works Complaints	No charge

\_\_\_\_\_  
 \_\_\_\_\_

**SAFETY CODES FEES CONT'D**

**Additional Inspection Services**

In addition to addressing the needs of Mackenzie County's Accreditation, the contracted Safety Codes Agency shall offer to the residents of the County additional Inspection Services.

These types of inspections may not be required under County Accreditation but are, none the less, important services Mackenzie County's residents need on a fairly regular basis. These fees shall be at a competitive rate and billed directly to the customer by the contracted Safety Codes Agency. The County will advise residents that these services are available from the contracted agency, and that they are also free to hire other private firms to complete their required inspections.

- Wood Stove Inspections,
- Progress Payment Inspections (Bank Inspections),
- Insurance Inspections,
- Electrical Equipment Approvals

<b>MISCELLANEOUS</b>
----------------------

DESCRIPTION	FEE
Permit Cancellation – before plan review complete	Complete refund minus \$50
Permit Cancellation – after plan review complete	65% of permit fee
Amendments to Permit Application	Any additional fees shall be payable and any decrease in permit fees over \$20 shall be refunded
Permit Extension Requests	Shall be provided in writing and must contain reason for request and additional time requested. Permit extensions, where granted, shall be provided in writing.
Contractor's failure to obtain the proper permits, for the discipline in which they practice, prior to work commencement – due to negligence and/or repeat offences.	2 times the fee shown in the Fee Schedule Bylaw

\_\_\_\_\_  
 \_\_\_\_\_

**PUBLIC WORKS**

Item	Amount	GST
Winter Snowplowing Indicator Sign	\$15.00	Applicable
<del>Winter Maintenance Snowplowing Service</del>	<del>\$30.00 /up to 1/4 mile (400m)</del>	<del>Applicable</del>
Winter Maintenance Snowplowing Service (Effective May 1, 2020)	<del>\$40.00</del> \$60.00/up to 1/4 mile (400m)	Applicable
Senior/Handicapped Winter Snowplowing Indicator Sign	\$15.00	Applicable
Senior/Handicapped Snowplow Service (Where the Senior/Handicapped person lives in a rural residence where all other persons, excluding spouse or dependent, residing on the property are also Senior Citizens or Handicapped persons)	No Charge \$30.00/up to ¼ mile (400m)	N/A Applicable
Dust Control Calcium Chloride	<del>\$935.00/200 linear meters per application</del> 75% Cost Recovery	Applicable
Dust Control for Seniors	<del>\$200.00</del> 25% Cost Recovery	Applicable
<b>Dust Control Purchased for Self- Application</b>	<b>\$0.30/litre</b>	<b>Applicable</b>
<b>Dust Control Purchased for Self- Application (Effective January 1, 2022)</b>	<b>\$0.32/litre</b>	<b>Applicable</b>
TRAVIS Permits for Over Weight and Over Dimensional Vehicles on the following roads: <ul style="list-style-type: none"> <li>• 88 Connector</li> <li>• Assumption (Chateh)</li> <li>• Fox Lake Road</li> <li>• Golf Course Road (High Level)</li> <li>• Heliport Road</li> <li>• Wadlin Lake Road</li> <li>• Watt Mountain Road (Hutch Lake)</li> <li>• Zama Access</li> </ul>	\$35.00 Non-Refundable	N/A

**EQUIPMENT AND LABOUR**

<b>Item</b>	<b>Amount</b>	<b>GST</b>
Sewer Auger	\$20.00 per hour \$100.00 per 24 hours	Applicable
Sewer Line Camera	\$300.00 per hour plus Labour Cost (minimum charge \$600.00)	Applicable
Sanding Unit & Tandem Truck	\$200.00/hour plus Cost of Product (minimum charge 1 hr)	Applicable
Labour	\$40.00 per hour (minimum charge 1 hr.)	Applicable
Weed Eater	\$30.00 per hour plus Labour Cost (minimum charge 1 hr.)	Applicable
35 HP Tractor Mower 6'	\$50.00 per hour plus Labour Cost (minimum charge 1 hr.)	Applicable
75 HP Tractor Mower 15'	\$75.00 per hour plus Labour Cost (minimum charge 1 hr.)	Applicable
Snow Removal within Road Right-of-Ways (Policy PW004)	100% of Alberta Roadbuilders Rates	Applicable

Note: County equipment that is not listed in this bylaw will be charged according to the current Alberta Roadbuilders and Heavy Equipment Association Equipment Rental Rates Guide.

\_\_\_\_\_  
 \_\_\_\_\_

**AIRPORTS**

Item	Amount	GST
Fuel Flow Charge	\$0.045 per liter for each liter of aviation fuel dispensed	Applicable
<b>Penalty Fee – Failure to Report Fuel Flow Charge</b>	<b>\$</b>	<b>Applicable</b>
Land lease fee for hangars and associated uses	\$1.30 per square meter annually	Applicable
Aircraft Parking (no power)	\$500.00 annually \$75.00 monthly (>5 consecutive days)	Applicable
Aircraft & Vehicle Parking (power)	\$5.00 per day (provided own power cord)	Applicable
Parking Area Maintenance	\$50.00 per occasion, grass trimming	Applicable
Terminal Fees	No charge	N/A
Landing Fees	No charge	N/A

**SOLID WASTE**

Section 1: Solid Waste Fees

<b>At Regional Landfill</b>	
Current rate as set by the Mackenzie Regional Waste Management Commission	
<b>At Transfer Station</b>	
Household & Miscellaneous Waste – Hamlet Residential	No Charge
Household & Miscellaneous Waste – Rural Residential	No Charge
<b>Commercial, Construction/Demolition/Renovation, Industrial &amp; Institutional Solid Waste</b>	
Fees for Non-Dumping Loads (hand bomb only)	
Pickup truck (partial load)	\$10.00
Pickup truck (full load)	\$20.00
Single axle larger than 1 ton	\$60.00
Trailers shorter than 8'	\$20.00
Trailers 8' - 20'	\$60.00
Trailers over 20'	\$100.00
Fees for Dumping Loads into 40 Yard Bins	
Dump Trailers (all sizes) using the dump able bins	<del>\$120.00</del> \$200.00
Untarped loads <u>penalty</u> for commercial, construction, industrial and/or institutional material	\$100.00
Tandem or tridem axle trucks are to be directed to the regional landfill.	

Definitions:

- a) **“Commercial waste”** means any waste generated from businesses such as, but not limited to, stores, garages, hotels, motels and restaurants.
- b) **“Construction/Demolition/Renovation waste”** means any material that comes from or goes into erecting, demolishing or repairing a structure (commercial builders, residential and farms). This includes, but is not limited to: tubs, toilets, insulation, lumber, drywall, windows, doors, flooring, carpeting, sinks, and such.
- c) **“Household waste”** means daily-generated waste such as, food scraps, tissues, kitchen waste, bathroom waste.

\_\_\_\_\_  
 \_\_\_\_\_



- d) **“Industrial waste”** means any waste generated from an industry such as forestry and energy.
- e) **“Institutional waste”** means waste generated from institutions such as hospitals, schools, long-term care facilities and lodges.
- f) **“Miscellaneous waste”** means loose or boxed waste generated from shop, yard, basement, house or garage cleanup. May contain items such as clothing, bedding/pillows, small furniture, lawn furniture and ornaments, car seats, plastic toys/pools, etc.

Note: Mackenzie County reserves the right to control the type and nature of refuse which may be deposited at the transfer station and no refuse may be deposited at the transfer station except in accordance with the transfer station operations manual.

Section 2: Residential Waste Collection – Hamlet of La Crete

Residential Waste	Fees
Monthly Collection Waste	\$5.95 per month per residence
One-Time Use Refuse Bin Tags	\$1.50 per tag

The fees are applicable to all residential properties identified in the County’s Hamlet Residential Waste Collection Bylaw.

\_\_\_\_\_  
\_\_\_\_\_

**PARKS**

Section 1: General Park Fees

Day Use	Overnight	Weekly	Shelter Rent	Seasonal or Monthly Camping Stalls	Marina Dock Rental
<b>Wadlin Lake</b>					
No Charge	<del>\$20</del> \$25	\$120	\$50/day for shelter rental	N/A	\$8/day with camping stall; \$10/day without camping stall
<b>Machesis Lake</b>					
No Charge	<del>\$20</del> \$25	\$120	\$50/day for shelter rental	Non-Serviced: \$200/Month	N/A
<b>Machesis Lake Equine Campground</b>					
\$5/horse	<del>\$20</del> \$25 plus \$5 per horse	\$120 plus \$5 per horse	N/A	N/A	N/A
<b>Hutch Lake</b>					
No Charge	<del>\$20</del> \$25	\$120	\$50/day for shelter rental	N/A	N/A
<b>Zama Community Park</b>					
No Charge	Non-Serviced: \$10  Partially Serviced: \$15  Fully Serviced: \$20	Non-Serviced: \$60  Partially Serviced: \$90  Fully Serviced: \$100	\$50/day for shelter rental	<u>Monthly:</u>  Non-Serviced: \$200  Partially Serviced: \$275  Fully Serviced: \$400	N/A
<b>Tourangeau Lake</b>					
No Charge	N/A	N/A	N/A	N/A	N/A
<b>Fort Vermilion Bridge Campsite</b>					
No Charge	N/A	N/A	N/A	N/A	N/A

**PARKS CONT'D**

**Section 2: Penalties**

The voluntary payment, which may be accepted in lieu of prosecution for a contravention of any of the sections set out below, shall be the sum set out opposite the section number:

<b>Section (Municipal Parks Bylaw)</b>	<b>Offence</b>	<b>Penalty</b>
Section 3.1 (a)	Fail to keep land in a clean/tidy condition	\$50.00
Section 3.1 (b)	Fail to comply with lawfully posted signs and/or notices	\$50.00
Section 3.2	Fail to restore land to a clean/tidy condition when vacating park	\$50.00
Section 3.3(a)	Interfere with others quiet enjoyment of park	\$50.00
Section 3.3(b)	Deface/injure/destroy object in park	\$75.00
Section 3.3(c)	Excavate or remove plants/plant fixtures from a park	\$75.00
Section 3.3(d)	Remove park equipment	\$75.00
Section 3.3(e)	Unauthorized display signs/ads in park	\$25.00
Section 3.3(f)	Remove/damage etc. authorized signs/notices in park	\$50.00
Section 3.3(g)	Bathe/clean clothing/ fish/utensils etc. at/near drinking fountain/pump in park	\$25.00
Section 3.4	Unauthorized construction in park	\$50.00
Section 3.5	Unauthorized business in park	\$50.00
Section 4.1	Failure to register when entering park	\$50.00
Section 4.2	Failure to obtain camping permit	\$50.00
Section 4.7	Camping in area not designated for that purpose	\$50.00
Section 4.8	Alteration of camping permit	\$50.00
Section 4.9	Failure to produce camping permit upon request	\$50.00
Section 4.12/4.13	Unauthorized combination of vehicles in campsite	\$50.00
Section 4.14	Camping more than fourteen consecutive days	\$50.00
Section 4.18	Failure to vacate site	cost recovery
Section 4.21	Remain in day use area after 11:00 p.m.	\$50.00
Section 6.1	Unlawfully enter/remain in park	\$50.00
Section 7.1	Set, light, or maintain fire in unauthorized place	\$50.00
Section 7.3	Set, light, or maintain fire after signs/notices have been erected prohibiting same	\$50.00

\_\_\_\_\_  
 \_\_\_\_\_

**PARKS CONT'D**

Section 2: Penalties Cont'd

<b>Section (Municipal Parks Bylaw)</b>	<b>Offence</b>	<b>Penalty</b>
Section 7.4	Leave fire unattended/allow to spread	\$50.00
Section 7.5	Deposit/dispose of hot coals/ashes etc. in unauthorized place	\$50.00
Section 7.6	Fail to extinguish fire etc. before leaving	\$50.00
Section 7.7	Remove firewood from a park	\$100.00
Section 8.1	Operate off-highway vehicle where prohibited	\$50.00
Section 8.2	Enter park when prohibited	\$50.00
Section 8.3	Parking in a manner or location that impedes traffic	\$50.00
Section 8.4	Exceed posted speed limit	\$50.00
Section 9.1(a)	Animal running at large	\$50.00
Section 9.1(b)	Animal in prohibited area	\$50.00
Section 9.7	Bring/allow horse/pony etc. unauthorized into the park	\$100.00
Section 10.1(a)	Deposit waste matter in unauthorized area of park	\$50.00
Section 10.1(b)	Deposit waste water or liquid waste in unauthorized area	\$250.00
Section 10.1(c)	Dispose of commercial/residential waste in park	\$50.00
Section 10.2	Fail to carry waste matter from areas in park without receptacles	\$50.00
Section 11.3	Attempt to enter park within 72 hours of removal from a park	\$100.00
Section 12.1	Discharging of firearm	\$100.00
Section 12.2	Improper storage of firearm	\$75.00
Section 12.3	Hang big game in park	\$50.00

**Note:**

Every person who contravenes a section of the Municipal Parks Bylaw is guilty of an offence and liable to the penalty as set out above or, on summary conviction to a fine not exceeding two thousand dollars (\$2,000.00) or imprisonment for a term of not more than six (6) months or to both a fine and imprisonment (in accordance with Provincial Regulations).

\_\_\_\_\_  
 \_\_\_\_\_

**TRAFFIC REGULATIONS**

Traffic Regulation Bylaw Part 2: Parking

<b>Section</b>	<b>Offence</b>	<b>Fine</b>
Section 3(1)(a)	Prohibited Parking – Emergency Exit Door	\$50.00
Section 3(1)(b)	Prohibited Parking – Entrance to Emergency Service	\$50.00
Section 4(1)	Park in No Parking Zone Prohibited by Traffic Control Device	\$30.00
Section 4(2)	Park in No Parking Zone During Prohibited Times	\$30.00
Section 5 (2)	Park in No Parking Zone Prohibited by Temporary Traffic Control Device	\$30.00
Section 6	Stop in a No Stopping Zone Prohibited by Traffic Control Device	\$30.00
Section 7(2)	Park in a Disabled Person’s Parking Space	\$50.00
Section 8(2)	Park in Fire Lane	\$50.00
Section 9	Park an Unattached Trailer on Highway	\$30.00
	Park in Alley	\$30.00

Traffic Regulation Bylaw Part 3: Rules for Operation of Vehicles

<b>Section</b>	<b>Offence</b>	<b>Fine</b>
Section 11(1)	Drive Tracking Vehicle on Highway Without Authorization	\$100.00
Section 11(2)	Fail to Produce Tracked Vehicle Authorization	\$50.00

Traffic Regulation Bylaw Part 4: Controlled and Restricted Highways

<b>Section</b>	<b>Offence</b>	<b>Fine</b>
Section 13(1)	Operate / Park Heavy Vehicle in Prohibited Area	\$75.00

Traffic Regulation Bylaw Part 5: Miscellaneous

<b>Section</b>	<b>Offence</b>	<b>Fine</b>
Section 14	Proceed Beyond Designated Point Near Fire	\$50.00
Section 15(1)	Cause Damage to Street Furniture	Court
Section 15(2)	Cause Damage to Highway	Court
Section 15(3)	Damage Costs for Sections 14(1) / 14(2)	amount expended

**TRAFFIC REGULATIONS CONT'D**

Note:

Every person who contravenes a section of the Traffic Regulation Bylaw is guilty of an offence and shall forfeit and pay a penalty as set out above or on summary conviction to a fine not exceeding Two Thousand Dollars (\$2,000.00) and/or imprisonment for not more than six (6) months.

Off-Highway Vehicles Bylaw Offences

<b>Section</b>	<b>Offence</b>	<b>Fine</b>
Section 5 (d)	Contravenes Off-Highway Vehicles Bylaw (First Offence)	\$50.00
Section 5 (e)	Contravenes Off-Highway Vehicles Bylaw (Second Offence)	\$100.00

**FIRE SERVICES FEES**

Provincial Roadways Incidents

Alberta Transportation Policy #TCE-DC-501 states that Alberta Transportation is to be invoiced for recovery of services according to the rates set in the policy.

Item	Amount
<b><u>Response fees including man power:</u></b>	
Pumper Unit	As per AT Policy #TCE-DC-501
Ladder Unit (Aerial)	As per AT Policy #TCE-DC-501
Tanker Unit	As per AT Policy #TCE-DC-501
Rescue Unit	As per AT Policy #TCE-DC-501
Command Unit	As per AT Policy #TCE-DC-501
Contracted Services (i.e water haulers, equipment, labour, etc.)	Road Builders Rates

**ESRD Provincial Incidents – as per Mutual Aid Agreement**

Item	Amount
Pumper Unit	\$400.00 per hour
Ladder Unit (Aerial)	\$400.00 per hour
Tanker Unit	\$400.00 per hour
Rescue Unit	\$400.00 per hour
Sprinkler Trailer <b>Type 2</b>	\$400.00 per day
<b>Sprinkler Trailer Type 3</b>	<b>\$750.00 per day</b>
<b>Squad Truck</b>	<b>\$400.00 per hour</b>
<b>Brush Truck</b>	<b>\$200.00 per hour</b>
Command Unit	\$200.00 per hour
Contracted Services (i.e water haulers, equipment, labour, etc.)	Road Builders Rates
<b>Consumables (ie. foam)</b>	<b>Cost plus Ten (10%) Percent</b>
<b><u>Manpower Fee:</u></b>	
Officers	\$50.00 per man hour
Firefighter	\$50.00 per man hour

**FIRE SERVICES FEES CONT'D**

Other Incidents:

Item	Amount
<b><u>Response Fees including Driver:</u></b>	
Pumper Unit	<del>\$200.00</del> \$400.00 per hour
Ladder Unit (Aerial)	<del>\$200.00</del> \$400.00 per hour
Tanker Unit	<del>\$200.00</del> \$400.00 per hour
Rescue Unit	<del>\$200.00</del> \$400.00 per hour
<b>Command Unit</b>	<b>\$200.00 per hour</b>
Shoring Equipment	\$200.00 per day
Great Wall Grain Rescue Equipment	\$200.00 per day
Brush Truck	\$200.00 per hour
Sprinkler Trailer Type 2	\$400.00 per day
Sprinkler Trailer Type 3	\$750.00 per day
Contracted Services (i.e water haulers, equipment, labour, etc.)	Cost plus 15%
Consumable Items	Cost plus 15%
<b><u>Manpower Fee:</u></b>	
Officers	\$50.00 per man hour
Firefighter	\$50.00 per man hour

Note:

- a) ~~Travel time to and from the scene of an accident for non-provincial responses shall be free of charge;~~ Fees shall be calculated from the time the Response Units leave the Station to the time they return to the Station.
- b) ~~A residential invoice shall not exceed \$5,000 per incident.~~

False Alarms

Item	Amount
Response to False Alarm 1 <sup>st</sup> Call	No charge
(within same year as 1 <sup>st</sup> Call) 2 <sup>nd</sup> Call	\$100.00
(within same year as 1 <sup>st</sup> Call) 3 <sup>rd</sup> Call	\$200.00
(within same year as 1 <sup>st</sup> Call) 4 <sup>nd</sup> Call	\$300.00



**FIRE SERVICES FEES CONT'D**

Other Fees

<b>Item</b>	<b>Amount</b>
Violation Ticket*– 1 <sup>st</sup> Offence	\$250.00
Violation Ticket* – 2 <sup>st</sup> and Subsequent Offences	\$500.00
Filling of Air Cylinders (breathing air) Small cylinder (30 min) Cascade cylinder	\$25.00 \$100.00
Water Flow Testing Reports	\$100.00
File Search (fire inspections and investigations)	\$35.00 per search
Fire Permit	No charge
Fire Inspection/Investigation Services Within the County	\$50.00 per hour plus expenses
Fire Inspection/Investigation Services Outside of the County	\$75.00 per hour plus expenses
Re-inspection with Outstanding Fire Code Violations	\$50.00 per visit
Training course(s) to other individuals/groups	Cost plus \$15% administrative fee
Expert Witness Services – Civil Litigation	\$50.00 per hour to a maximum of \$400.00 per day plus expenses
Occupant Load Determination (no charge to non-profit groups)	\$100.00 per certificate

*\*As specified in the Fire Services Bylaw*

Note:

- a) Every person who violates a provision of Fire Services Bylaw is guilty of an offense and is punishable upon summary conviction, to a fine not exceeding two thousand dollars (\$2,000.00) or to a term of imprisonment not exceeding one (1) year or to both.
- b) Nothing shall prevent a Peace Officer from:
  - (i) immediately issuing a Violation Ticket for the mandatory Court appearance to any person who contravenes any provision of the Mackenzie County Fire Services Bylaw, or
  - (ii) issuing a Voluntary Payment ticket in lieu of a mandatory Court appearance for \$100.00.

\_\_\_\_\_  
 \_\_\_\_\_

**DOG CONTROL FEES**

<b>Fees &amp; Penalties</b>	<b>General</b>	<b>Dogs</b>	<b>Dangerous Dogs</b>
Dog License	No Charge	No Charge	No Charge
Failure to wear a dog tag penalty	\$35.00		
Replacement for misplaced, lost, or stolen dog tag	\$5.00		
Failure to obtain a kennel license penalty	\$200.00		
Dog running at large – <b>Handling fee</b>			
1 <sup>st</sup> offence		\$100.00	\$500.00
2 <sup>nd</sup> offence		\$200.00	\$1,000.00
3 <sup>rd</sup> offence and subsequent		\$300.00	\$1,500.00
Bite a person penalty ( <i>DDA</i> )		\$250.00	\$1,000.00
Injure a person penalty ( <i>DDA</i> )		\$250.00	\$1,000.00
Chase or threaten a person penalty ( <i>DDA</i> )		\$150.00	\$1,000.00
Bite, bark at, chase stock, bicycles, wheelchairs, or other vehicles penalty on public property within hamlet boundaries ( <i>SAA</i> )		\$250.00	\$1,000.00
Worry or annoy any other animal penalty ( <i>SAA</i> )	\$50.00		
Damage to public or private property penalty		\$50.00	\$250.00
Upset waste receptacles or scatter contents thereof (Section 1. (b) or Dog Control Bylaw)	\$100.00		
Fail to provide water, food, shelter or proper care penalty ( <i>APA</i> )	\$100.00		
Abuse or abandonment of dog penalty ( <i>APA</i> )	\$250.00		
Dog in prohibited areas as set by Council penalty	\$100.00		
Failure to report dog with a communicable disease penalty	\$100.00		
Failure to confine a dog with a communicable disease penalty	\$100.00		
Failure to keep dog confined for nor less than ten (10) days penalty	\$50.00		
Interfere or threaten a Bylaw Enforcement Officer penalty	\$250.00		
Induce a dog or assist a dog to escape capture penalty	\$250.00		

\_\_\_\_\_  
 \_\_\_\_\_

**DOG CONTROL FEES CONT'D**

<b>Fees &amp; Penalties</b>	<b>General</b>	<b>Dogs</b>	<b>Dangerous Dogs</b>
Falsely represent him/herself as being in charge of a dog penalty	\$100.00		
Allow, or attempt to allow, a dog(s) to escape from a vehicle, cage, or lice trap penalty	\$100.00		
Remove or attempt to remove a dog from a Bylaw Enforcement Officer penalty	\$250.00		
Unconfined female dog in heat penalty	\$50.00		
Failure to remove defecation	\$50.00		
Impoundment fees (to be verified with the veterinarian)		Amount expended	Amount expended
Veterinary fees (to be verified with the veterinarian)		Amount expended	Amount expended
Destruction of dog fees (to be verified with the veterinarian)		Amount expended	Amount expended
Failure to keep a dangerous dog(s) confined penalty			\$500.00
Improper pen or other structure penalty			\$200.00
Give false information when applying for dangerous dog license penalty			\$500.00
Failure to keep dangerous dog muzzled penalty			\$500.00
Failure to harness or leash a dangerous dog properly penalty			\$500.00
Failure to keep a dangerous dog under the control of an adult person penalty			\$500.00
Failure to stay within the maximum number of dogs allowed as per Part 3 Section 14 of the Dog Control Bylaw	\$200.00		

No penalties will be levied for “dog at large: under Part 5 Section 17 or 21 if impoundment fee and handling fees are paid.

Note:

- a) Any person who contravenes, disobeys, refuses or neglects to obey any provisions of this Bylaw is guilty of an offense and is liable on summary conviction to a fine not exceeding two thousand dollars (\$2,000) in addition to any other fees according to Mackenzie County Fee Schedule Bylaw, and in default of payment to imprisonment for a term not exceeding ninety (90) days.

Note:

- b) “DDA” – means the *Dangerous Dogs Act*, R.S.A. 2000  
 “SAA” – means the *Stray Animals Act*, R.S.A. 2000  
 “APA” – means the *Animal Protection Act*, R.S.A. 2000

\_\_\_\_\_  
 \_\_\_\_\_

**WATER/SEWER RATES, PENALTIES, AND FEES AND DEPOSITS**

**Water/Sewer Standard Rates**

Rate Description	Water Rates	Sewer Rates
Rates for Metered Users	\$37.04/month plus <del>\$3.18</del> <b>\$3.43</b> per m <sup>3</sup> of consumption	\$31.52/month plus \$0.73 per m <sup>3</sup> of water consumption
Rates for Cardlock Users (treated water)	<del>\$3.18</del> <b>\$3.43</b> per m <sup>3</sup> of consumption	\$0.73 per m <sup>3</sup> of water consumption
Rates for Cardlock Users (raw water)	<del>\$2.31</del> <b>\$2.56</b> per m <sup>3</sup> of consumption	N/A
High Level South Waterline	As per agreements	N/A

**Penalties**

One time 2% penalty will be charged on all current charges if the utility bill is not paid by the due date.

**Rural Potable Water Line Rates – Tie-in Directly to the Trunk Line**

**CLASS A**

Water/Sewer Standard Rates\*:

Rate Description	Water Rates	Sewer Rates
Rates for Metered Users	\$37.04/month plus \$3.18 per m <sup>3</sup> of consumption	\$0.73 per m <sup>3</sup> of water consumption

*Class A applies to those that paid the fee in full for rural water tie-in directly to the trunk line\*\* either through a lump sum payment of \$8,000 or by paying the phased rate.*

**CLASS B**

Water/Sewer Standard Rates\* **PLUS** \$133.34 per month (*the phased rate for a maximum five-year period per tie-in*):

Rate Description	Water Rates	Sewer Rates	Phased Rate
Rates for Metered Users	\$37.04/month plus \$3.18 per m <sup>3</sup> of consumption	\$0.73 per m <sup>3</sup> of water consumption	\$133.34 per month

*Class B applies to those that have not yet paid the fee for rural water tie-in directly to the trunk line\*\**

**WATER/SEWER RATES, PENALTIES, AND FEES AND DEPOSITS CONT'D**

\*Monthly sewer rate of \$31.52 does not apply to customers that are not connected to the sewer collection system

\*\*Fee for rural water tie-in directly to the trunk line does not include the actual costs of service installation to the property line, a metering chamber and a meter, which must be paid prior to tie-in

**Fees and Deposits**

Description	Fee Amount
Application fee for new account move in	\$75.00
Transfer from one account to another	\$50.00
Reconnection of account due to non-payment	\$50.00 plus \$200.00 Deposit
Deposit for connection of utilities – required for new renters	\$200.00
Fee for services required upon the request of the customer <u>within</u> the one (1) working day requirement (see Water & Sewer Services Bylaw)	\$50.00
Fee for hamlet water and/or sewer service tie-in	\$100.00
Fee for hamlet water and/or sewer main tie-in	\$500.00 plus cost of installation
Fee for rural water tie-in directly to the trunk line PLUS the actual costs of service installation to property line, a metering chamber and a meter	\$8,000.00
Fee for rural water lateral construction or tie-in to a lateral extension PLUS the actual costs of service installation to property line, a metering chamber and a meter	Cost recovery as determined for the specific areas and per Policy UT006 Municipal Rural Water Servicing – Endeavor to Assist
Deposit for Expression of Interest for construction of lateral waterline and servicing.	\$1,000 - Prior to October 1 \$2,000 – October 1 to project completion
Fee for rural water multi-lot subdivision PLUS the actual costs of service installation to property line, a metering chamber and a meter	\$2,800.00/lot
Fee for water meter testing. Refundable if variance of meter reading is greater than 3%.	\$100.00
Fee for County employee services during regular working hours required to construct, repair, inspect, or service where the responsibility for work was borne by the developer, consumer or corporation	\$75.00/hr (minimum 1 hr charge)

**WATER/SEWER RATES, PENALTIES, AND FEES AND DEPOSITS CONT'D**

Description	Fee Amount
Fee for after hour emergency call out of County employee for services born by the consumer	\$100.00/hr (minimum 1 hr charge)
Deposit for Cardlock	\$200.00 for residential \$500.00 for commercial
Replacement card for Cardlock cards	\$25.00
Lagoon Sewage Disposal Fees (agreement required)	\$25.00/Load-Single Axle Unit \$50.00/Load-Tandem Axle Unit \$75.00/Load-All units larger than tandem axle units including pup trailers
Frost Plate	5/8" - \$15.00 3/4" - \$18.00 1" - \$25.00

- (i) Deposits may be transferable from one service to another by the same consumer.
- (ii) The fee shall be retained by Mackenzie County and applied against any outstanding balance upon disconnection of the service. In the event there is no outstanding balance or service charges remaining on the account upon disconnection of the service, Mackenzie County shall refund money to the customer within forty (40) days.
- (iii) In any case money deposited with Mackenzie County as a guarantee deposit remains unclaimed for a period of five years after the account of the consumer so depositing has been discontinued, the amount of the deposit shall be transferred to the general revenue account of Mackenzie County.
- (iv) Mackenzie County remains liable to repay the amount of the deposit to the person lawfully entitled thereto for a period of ten years next following the discontinuance of the account but after the ten year period the deposit becomes the absolute property of Mackenzie County free from any claim in respect thereof.

**Meter Fees**

Size of Meter	Cost of Meter and Install
5/8"	\$440.00
3/4" Residential	\$490.00
3/4" Commercial	\$530.00
1"	\$570.00
1 1/2" and 2"	\$1,890.00
4"	\$2,900.00
6"	\$4,700.00

\* 15% administrative fee is included in all meter costs.

**WATER/SEWER RATES, PENALTIES, AND FEES AND DEPOSITS CONT'D**

**Fines for Water/Sewer**

The voluntary payment, which may be accepted in lieu of prosecution for a contravention shall be the sum as set in the following table:

<b>Description</b>	<b>Penalty</b>
Failing to connect to Municipal Utility	\$5,000.00
Failing to provide grease, oil & sand traps & maintain catch basins	\$2,000.00
Interfering/Tampering with Municipal Utility	\$5,000.00
Operation or use of Municipal Utility without authorization	\$500.00
Failing to allow County staff or agent to enter premises	\$500.00
Failing to maintain water or sewer system	\$200.00
Failure to use proper material	\$500.00
<b>Description</b>	<b>Penalty</b>
Failure to install sewer backflow preventer	\$300.00
Failure to install cross connection control device	\$1,000.00
Failure to execute proper tapping or backfilling	\$500.00
Covering a water or sewer system prior to inspection	\$500.00
Failure to uncover a water or sewer system at the request of an authorized employee after it has been covered	\$1,000.00
Failure to report broken seal to County	\$100.00
Obstruction of Fire Hydrants/Valves	\$500.00
Illegal disposal of water	\$3,000.00
Illegal disposal in sewer or storm drainage system	\$5,000.00
Bringing sprayer equipment onto the potable water truckfill station (applicable to the Fort Vermilion location)	\$500.00

Note: A person who contravenes a provision of the Water and Sewer Bylaw is guilty of an offence and liable on summary conviction to the penalty as prescribed in this Bylaw or, on summary conviction to a fine not less than fifty (\$50.00) dollars and not more than five thousand (\$5,000.00) dollars, and in the event of a failure to pay the fine to imprisonment for a period not exceeding six (6) months.

\_\_\_\_\_  
 \_\_\_\_\_

3. Fees to neighbouring local governments may be subject to mutual aid agreements.
4. This Bylaw shall come into force and effect upon receiving third reading.
5. This Bylaw repeals Bylaw 1114-18 Fee Schedule and any amendments thereto.

In the event that this bylaw is in conflict with any other bylaw, this bylaw shall have paramouncy.

READ a first time this \_\_\_\_\_ day of \_\_\_\_\_, 2020.

READ a second time this \_\_\_\_\_ day of \_\_\_\_\_, 2020.

READ a third time and finally passed this \_\_\_\_\_ day of \_\_\_\_\_, 2020.

---

Joshua Knelsen  
Reeve

---

Lenard Racher  
Chief Administrative Officer

---

---





Mackenzie County

# REQUEST FOR DECISION

<b>Meeting:</b>	<b>Budget Council Meeting</b>
<b>Meeting Date:</b>	<b>November 18, 2020</b>
<b>Presented By:</b>	<b>Len Racher, Chief Administrative Officer</b>
<b>Title:</b>	<b>Organizational Chart</b>

## **BACKGROUND / PROPOSAL:**

Further to the discussion at the Pre-Budget Workshop held in October, administration has aggressively reviewed the operating requirements of the municipality and the various department needs.

The recommended Organizational Chart was presented to Council for consideration and administration is requesting approval of the chart.

A copy of the Organizational Chart will be available on meeting day.

## **OPTIONS & BENEFITS:**

## **COSTS & SOURCE OF FUNDING:**

The recommended changes have been incorporated into the 2021 Operating budget.

## **SUSTAINABILITY PLAN:**

## **COMMUNICATION / PUBLIC PARTICIPATION:**

N/A

Author: C. Gabriel Reviewed by: \_\_\_\_\_ CAO: \_\_\_\_\_

**POLICY REFERENCES:**

Policy ADM038 Organizational Structure

**RECOMMENDED ACTION:**

Simple Majority       Requires 2/3       Requires Unanimous

That the Organizational Chart be approved as presented.

Author: C. Gabriel      Reviewed by: \_\_\_\_\_      CAO: \_\_\_\_\_



Mackenzie County

# REQUEST FOR DECISION

<b>Meeting:</b>	<b>Budget Council Meeting</b>
<b>Meeting Date:</b>	<b>November 18, 2020</b>
<b>Presented By:</b>	<b>Jennifer Batt, Director of Finance</b>
<b>Title:</b>	<b>Non Profit Organization Funding Request</b>

## **BACKGROUND / PROPOSAL:**

Mackenzie County has grant funding applications available for Non Profit Organizations where they are able to request funding to assist with Operational and Capital expenditure which Council reviewed at the October workshop.

Administration has attached the updated list with funding requests for consideration in the development of the 2021 Operating budget.

Currently the 2020 approved amounts have been incorporated into the 2021 Operating budget.

## **OPTIONS & BENEFITS:**

Review attached requests for approval, and funding.

## **COSTS & SOURCE OF FUNDING:**

2021 Operating Budget

## **SUSTAINABILITY PLAN:**

Author: J. Batt Reviewed by: \_\_\_\_\_ CAO: \_\_\_\_\_

**COMMUNICATION/PUBLIC PARTICIPATION:**

Administration to notify applicants of Council decisions after the budget has been approved.

**POLICY REFERENCES:**

**RECOMMENDED ACTION:**

Simple Majority       Requires 2/3       Requires Unanimous

For review and discussion.

Author: J. Batt      Reviewed by: \_\_\_\_\_      CAO: \_\_\_\_\_

## MACKENZIE COUNTY

## Summary of 2021 Grants to Other Organizations (NPOs)

Organization	2021 Requests	2020 Budget	2019 Budget	2018 Budget	2017 Budget
Mackenzie County Library Board	\$ 258,686	\$ 257,939	\$ 257,228	\$ 245,750	\$ 239,080
Recreation Boards	\$ 1,311,770	\$ 1,180,324	\$ 1,349,570	\$ 1,228,919	\$ 1,727,739
NPO Grants	\$ 1,609,000	\$ 435,250	\$ 541,235	\$ 438,200	\$ 390,141
FCSS	\$ 394,473	\$ 373,353	\$ 373,353	\$ 373,353	\$ 373,353
Agriculture	\$ 192,500	\$ 152,500	\$ 147,500	\$ 131,000	\$ 127,000
Cemeteries	\$ 3,600	\$ 5,400	\$ 4,800	\$ 4,200	\$ 4,200
Tourism	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
	<b>3,770,030</b>	<b>2,404,767</b>	<b>2,674,686</b>	<b>2,422,422</b>	<b>2,862,513</b>

		2021 Requests	2020 Budget	2019 Budget	2018 Budget	2017 Budget
Fort Vermilion Recreation Society:	Operating - Board & Facilities	\$244,600	\$214,178	\$214,178	\$213,728	\$185,850
	Paid by County:					
	Operating - utilities	\$133,661	\$131,040	\$128,471	\$122,353	\$116,527
	Operating - insurance	\$25,000	\$17,958	\$17,958	\$16,912	\$16,912
	<b>TOTAL</b>	<b>\$403,261</b>	<b>\$363,176</b>	<b>\$360,607</b>	<b>\$352,993</b>	<b>\$319,289</b>

		2021 Requests	2020 Budget	2019 Budget	2018 Budget	2017 Budget
La Crete Recreation Society:	Operating - Board & Facilities	\$349,700	\$345,190	\$345,190	\$343,390	\$298,600
	Paid by County:					
	Operating - utilities	\$150,549	\$147,597	\$144,703	\$137,813	\$131,250
	Operating - insurance	\$48,096	\$39,131	\$39,131	\$36,828	\$36,828
	<b>TOTAL</b>	<b>\$548,345</b>	<b>\$531,918</b>	<b>\$529,024</b>	<b>\$518,031</b>	<b>\$466,678</b>

		2021 Requests	2020 Budget	2019 Budget	2018 Budget	2017 Budget
Zama Recreation Society (excl. FCSS & excl. Chamber of Commerce)	Operating - Board & Facilities	\$137,182	\$137,182	\$137,182	\$136,732	\$118,880
	Paid by County:					
	Operating - Utilities	\$10,810	\$10,598	\$10,390	\$9,895	\$9,424
	Operating - Insurance	\$8,972	\$6,107	\$6,107	\$5,769	\$5,769
	<b>TOTAL</b>	<b>\$156,964</b>	<b>\$153,887</b>	<b>\$153,679</b>	<b>\$152,396</b>	<b>\$134,073</b>

**Summary of Recreation Boards Budget History**

	2021 Requests	2020 Budget	2019 Budget	2018 Budget	2017 Budget
<b>Summary</b>					
Total operating	\$731,482	\$696,550	\$696,550	\$693,850	\$603,330
County-paid utilities & insurance	\$377,088	\$352,431	\$346,760	\$329,570	\$316,709
<b>Grand total</b>	<b>\$1,108,570</b>	<b>\$1,048,981</b>	<b>\$1,043,310</b>	<b>\$1,023,419</b>	<b>\$920,039</b>

Fort Vermilion Recreation Society:		2021 Request	2020 Budget	2019 Budget	2018 Budget
	Capital - see specification	\$0	\$78,443	\$98,400	\$98,000

2021 Capital Grant Requests	2021 Requests	2021 Recommended	Cost Allocation - Approved		
			Rec. Board cost share	County cost share	Total
					\$0
Note: not asking for any new 2021 capital projects asking to carry forward arena board replacement and the fitness centre expansion				\$0	\$0
				\$0	\$0
				\$0	\$0
				\$0	\$0
<b>TOTAL CAPITAL REQUESTS</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

La Crete Recreation Society:		2021 Request	2020 Budget	2019 Budget	2018 Budget
	Capital - see specification	\$203,200	\$52,900	\$174,963	\$107,500

2021 Capital Grant Requests	2021 Requests	2021 Recommended	Cost Allocation - Approved		
			Rec. Board cost share	County cost share	Total
Condenser Louvers	\$3,500			\$3,500	\$3,500
Sand filter for splash park	\$5,000			\$5,000	\$5,000
RENO - bowling washroom/floors/ceilings	\$40,000			\$40,000	\$40,000
RENO Youth Centre	\$60,000			\$60,000	\$60,000
Tennic Court Practice Wall	\$1,500			\$1,500	\$1,500
Minor Hockey Kitchen Floor	\$3,000			\$3,000	\$3,000
Portable Sound System	\$2,700			\$2,700	\$2,700
Office desk/ New computer	\$4,500			\$4,500	\$4,500
Paint Bowling alley	\$30,000			\$30,000	\$30,000
Digital Sign for front of arena	\$53,000			\$53,000	\$53,000
				\$0	\$0
				\$0	\$0
<b>TOTAL CAPITAL REQUESTS</b>	<b>\$203,200</b>		<b>\$0</b>	<b>\$203,200</b>	<b>\$203,200</b>

Zama Recreation Society (excl. FCSS & excl. Chamber of Commerce)		2021 Request	2020 Budget	2019 Budget	2018 Budget
	Capital - see specification	\$0	\$0	\$32,897	\$0

2021 Capital Grant Requests	2021 Requests	2021 Recommended	Cost Allocation - Approved		
			Rec. Board cost share	County cost share	Total
Carry Forward from Previous Years	\$0		\$0	\$0	\$0
<b>TOTAL CAPITAL REQUESTS</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>

**Summary of Recreation Boards Budget History**

	2021 Request	2020 Budget	2019 Budget	2018 Budget
Summary				
Total capital (County's portion)	\$203,200	\$131,343	\$306,260	\$205,500
<b>Grand total</b>	<b>\$203,200</b>	<b>\$131,343</b>	<b>\$306,260</b>	<b>\$205,500</b>

Mackenzie County  
Grants to Other Non-Profit Organizations

Organization	Operating or Capital	2021 REQUESTS	2020 Budget	2019 Budget	2018 Budget	2017 Budget	2020 Notes
FV Agricultural Society - Heritage Centre	Operating	\$31,500	\$27,750	\$27,750	\$25,000	\$25,000	Wages for full time Heritage Centre Assistant, operations
	Capital	\$5,500					Additional funding required for the succession planning museum internship position. Already received a grant for \$12,000
FV Area Board of Trade	Operating	\$12,500	\$17,000	\$17,000	\$17,000	\$12,000	
	Capital	\$25,000	\$0				New steps, instal a handicap bathroom, new kitchen appliances, work on cenotaph for war memorial, senior friendly chairs and furniture, install a ceiling fan. Host a community supper "We survived the flood party"
FV & Area Seniors' and Elders' Lodge Board 1788	Operating	\$0	\$0	\$8,000			No Application Received.
FV Friends of the Old Bay House Society	Utilities only	\$0	\$2,500	\$2,500	\$2,500	\$11,500	No application received.
FV Royal Canadian Legion, Branch 243	Operating	\$8,000	\$8,000	\$8,000	\$6,000	\$6,000	Received 2020-10-22
FV Seniors' Club	Operating	\$0	\$6,000	\$6,000	\$4,000	\$4,000	No application received.
	Capital	\$0	\$12,000				
HL Agricultural Exhibition Association	Capital	\$10,000	\$10,000	\$20,000	\$15,000	\$15,000	Purchase of a rough cut mower deck, 2 water tanks, construction of a permanent stand for water tanks
	Capital	\$0	\$0	\$40,000			
	Sponsorship	\$0	\$0	\$8,000			
HL Rural Community Hall	Operating	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	Operating Expenses
	Capital	\$7,500	\$10,000	\$15,000	\$15,000	\$10,000	Replace natural gas oven and grill cook top.
HL Trappers Association	Capital	\$0			\$0	\$6,000	No application received.
L.A. on Wheels Society	Operating	\$35,000	\$35,000	\$45,000			as per agreement, maximum repairs up to \$35,000
LC Area Chamber of Commerce	Operating	\$28,000	\$25,000	\$25,000	\$25,000	\$23,000	Operating Funds
LC Agricultural Society - Mennonite Heritage Village	Capital	\$13,000	\$13,000	\$13,000	\$13,000	\$10,000	Complete phase 1 and phase 2 of the historical museum building. Develop phase 1 of a orchard
	Supplementary	\$75,000	\$45,000	\$45,000	\$35,000	\$35,000	Operating expenses
	Operating-Utilities & Insurance	\$45,000	\$45,000	\$43,000	\$41,000	\$41,000	
LC Community Equine Centre	Capital	\$272,500					Received 2020-10-30 Add spectator seating to the existing building, want to add more dirt/sand to the grounds, add a sound system/timer.
	Operating - Heat and Power	\$10,000	\$0	\$10,000	\$10,000	\$10,000	
La Crete Community Library	Capital	\$45,000					Purchase a town clock (2019 quote)
La Crete Ferry Campground Society	Operating			\$7,000			No application received. Insurance as per agreement.
	Insurance	\$2,500	\$2,000	\$1,615			
LC Field of Dreams Stampede Committee (Rodeo)	Capital	\$0		\$7,500	\$25,000	\$35,000	No application received.
LC Meals for Seniors	Operating	\$6,000	\$6,000	\$6,000	\$6,000	\$4,000	Providing well balanced, nutritional meal once a day for the senior citizens living in the Altheim.
LC Polar Cats	Operating	\$10,000	\$5,000	\$5,000	\$5,000	\$5,000	Operating costs & maintaining trails, waiting on insurance documents followup.
LC Seniors Inn (drop-in centre)	Operating	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	Operating expenses.
	Operating - Utilities	\$4,000	\$4,000	\$4,000	\$4,000	\$1,341	
Mackenzie Ski Hill Society	Capital	\$200,000					Construction of Ski Lodge which includes a commercial kitchen, dining/warm up area and room for rentals, tickets, etc
Rainbow Lake Family Centre	Capital			\$1,420	\$0	\$5,000	No longer in operation
Rainbow Lake Youth Center	Operating	\$29,000	\$25,000	\$25,000	\$25,000	\$7,500	Operating costs, employee wages, payroll program, cleaning supplies, equipment maintenance, insurance and telephone costs
Rocky Lane Agricultural Society	Capital	gravel	\$15,000	\$15,000	\$15,000	\$12,000	Regravel the access road and parking area at the Rocky Lane Community Hall
	Supplementary	\$15,000	\$3,000	\$14,450	\$14,000	\$12,000	Operation of riding arena, community hall, and cross country ski trails
	Operating - Arena Heat and Power	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	
Tompkins Improvement Board	Operating				\$7,700		
	Capital	\$600,000					Construction of a cold storage steel shell to cover the ice rink, which includes the foundation, steel shell and electrical.
Watt Mountain Wanderers	Operating	\$0			\$0	\$5,000	No application received.
ZA Chamber of Commerce	Operating	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	
STARS Air Ambulance	Operating	\$0			\$5,000		
Festival of Trees	Operating	\$0	\$0	\$2,000			
REDI	Operating	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000	
High School Bursaries	Operating	\$25,000	\$25,000	\$25,000	\$29,000	\$25,000	
Grants to Other Organizations - Misc	Operating	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	
Cemetaries	Operating	\$3,600	\$5,400	\$4,800	\$4,200	\$4,200	
Emergent/ Emergency Funding	Operating	\$20,000	\$20,000	\$20,000	\$20,000		Grants to Other Organization Budget - Under Administration
<b>Total</b>		<b>\$1,612,600</b>	<b>\$440,650</b>	<b>\$546,035</b>	<b>\$442,400</b>	<b>\$394,341</b>	



**Mackenzie County**  
**Grants to Other Non-Profit Organizations**

**Library Boards**

	2021 Request		2020 Budget		2019 Budget		2018 Budget		2017 Budget	
		change		change		change		change		change
Mackenzie Library Board	212,500	0%	212,500	0%	212,500	0%	212,500	0%	212,500	0.00%
Town of High Level Cost Sharing*	15,500	0%	15,500	0%	15,500	0%	15,500	0%	15,500	0.00%
BlueHills Library	15,000	0%	15,000	0%	15,000	257%	4,200	0%	-	0.00%
Utilities	15,686	5%	14,939	5%	14,228	5%	13,550	22%	11,080	11.81%
<b>Total</b>	<b>258,686</b>	<b>0.3%</b>	<b>257,939</b>	<b>0.3%</b>	<b>257,228</b>	<b>5%</b>	<b>245,750</b>	<b>2.79%</b>	<b>239,080</b>	<b>0.49%</b>
Population (based on 2017)	12512		12512		10927		10927		10927	
\$ per capita	\$20.68		\$20.62		\$23.54		\$22.49		\$21.88	

**FCSS**

	2021 Request		2020 Budget		2019 Budget		2018 Budget		2017 Budget	
		change		change		change		change		change
Fort Vermilion FCSS	149,202	0%	149,202	0%	149,202	0%	149,202	0%	149,202	0%
La Crete FCSS	236,330	10%	215,210	0%	215,210	0%	215,210	0%	215,210	0%
Zama FCSS	8,941	0%	8,941	0%	8,941	0%	8,941	0%	8,941	0%
<b>Total FCSS Funding Requested:</b>	<b>394,473</b>	<b>6%</b>	<b>373,353</b>	<b>0%</b>	<b>373,353</b>	<b>0%</b>	<b>373,353</b>	<b>0%</b>	<b>373,353</b>	<b>0%</b>
Provincial FCSS Funding (80%)	298,682	0%	298,682	0%	298,682	0%	298,682	0%	298,682	0%
Municipal Share (20%)+	74,671	0%	74,671	0%	74,671	0%	74,671	0%	74,671	0%
<b>Provincial + Municipal funding available:</b>	<b>373,353</b>	<b>0%</b>	<b>373,353</b>	<b>0%</b>	<b>373,353</b>	<b>0%</b>	<b>373,353</b>	<b>0%</b>	<b>373,353</b>	<b>0%</b>
<b>Requested over the funding available:</b>	<b>21,120</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	

The 20% municipal share is funded by the County's municipal taxes.

**Mackenzie County  
Grants to Other Non-Profit Organizations**

**Agriculture**

Organization	Operating or Capital	2021 Request	2020 Budget	2019 Budget	2018 Budget	2017 Budget
Frontier Veterinary Services	Operating - Large Animal	\$40,000	\$40,000	\$40,000	\$26,000	\$20,000
	Operating	\$45,000	\$45,000	\$40,000	\$40,000	\$40,000
FV Mackenzie Applied Research Association	Operating	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
	Operating	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
	Operating	\$40,000	\$0	\$0	\$0	\$0
Farm Safety	Operating	\$2,500	\$2,500	\$2,500	\$0	\$2,000
<b>Total</b>		<b>\$192,500</b>	<b>\$152,500</b>	<b>\$147,500</b>	<b>\$131,000</b>	<b>\$127,000</b>

**Tourism**

Mackenzie Golf	Operating	\$0	\$0	\$1,000	\$1,000	\$1,000
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>

Mackenzie County  
Grants to Other Non-Profit Organizations

## Cemeteries

	Location	2021 Budget	2020 Budget	2019 Budget	2018 Budget	2017 Budget
St. Henry's RC Cemetary	Fort Vermilion	600	\$600	\$600	\$600	\$600
St. Luke's Anglican Cemetary	Fort Vermilion		\$600	\$600	\$600	\$600
La Crete Bergthaler	La Crete	600	\$600	\$600	\$600	\$600
La Crete Christian Fellowship	La Crete	600	\$600	\$600	\$600	\$600
North Paddle River Cemetary	Rocky Lane	600	\$600	\$600	\$600	\$600
Cornerstone Evangelical Church	La Crete		\$600	\$600	\$600	\$600
Ruthenian Greek Cemetary	Rocky Lane	600	\$600	\$600	\$600	\$600
High Level Cemetary	High Level	600	\$600	\$600		
Living Hope Evangelical Church	La Crete		\$600			
<b>Total:</b>		<b>\$3,600</b>	<b>\$5,400</b>	<b>\$4,800</b>	<b>\$4,200</b>	<b>\$4,200</b>





Mackenzie County

# REQUEST FOR DECISION

<b>Meeting:</b>	<b>Budget Council Meeting</b>
<b>Meeting Date:</b>	<b>November 18, 2020</b>
<b>Presented By:</b>	<b>Jennifer Batt, Director of Finance</b>
<b>Title:</b>	<b>Town of High Level 2021 Capital Funding Request</b>

## **BACKGROUND / PROPOSAL:**

Mackenzie County has a Regional Service Sharing Agreement with the Town of High Level, and within this agreement, the County may approve the Town of High Level's proposed Capital projects for the next year's budget, which is to be partially funded by the County as follows:

<b>Department</b>	<b>Funding</b>
Airport	30%
Community Service	20%
Fire	50%

Included in the agreement, the County is to notify the Town by December 1<sup>st</sup>, of which projects will be funded. Attached is the Town of High Level's Capital requests, and future Capital plan.

A meeting was scheduled for November 17, 2020 which may require further options to the Town's proposal. Further updates may be available at the meeting.

## **OPTIONS & BENEFITS:**

Review attached requests for approval, and funding.

## **COSTS & SOURCE OF FUNDING:**

2021 Operating Budget

Author: J. Batt Reviewed by: \_\_\_\_\_ CAO: \_\_\_\_\_

**SUSTAINABILITY PLAN:**

**COMMUNICATION/PUBLIC PARTICIPATION:**

Administration to notify the Town of High Level which project have been approved for funding the agreements deadline of December 1, 2020.

**POLICY REFERENCES:**

Regional Service Sharing Agreement with the Town of High Level

**RECOMMENDED ACTION:**

Simple Majority       Requires 2/3       Requires Unanimous

For review and discussion.

Author: J. Batt      Reviewed by: \_\_\_\_\_      CAO: \_\_\_\_\_



Town of High Level  
 10511 – 103 Street  
 High Level, AB T0H 1Z0  
 Canada

Telephone: 780-926-2201  
 Facsimile: 780-926-2899  
 town@highlevel.ca  
 www.highlevel.ca

October 15, 2020

Attention: Len Racher  
 Chief Administrative Officer  
 Mackenzie County  
 4511-46 Avenue  
 Box 640, Fort Vermillion, AB T0H 1N0

Dear Mr. Racher,

This letter is to provide an overview of Town of High Level's 2021 Capital Projects as per the Regional Service Sharing Agreement.

Under the current RSSA, the County contributes the following percentages of Capital Expenditures:

- 30% - Airport
- 50% - Fire Services
- 20% - Recreation

<b>Department</b>	<b>Project</b>	<b>Budget</b>	<b>County Contribution</b>
Recreation	Community Park Upgrade	\$400,000	\$20,000
	Multiuse Facilities-Tender Documents	\$2,000,000	\$400,000
	Multiuse Facilities- New Construction	\$58,000,000	\$2,000,000
Fire Services	SCBA/Equipment	\$36,000	\$18,000
	Decontamination Unit/Washer Squad 3 Replacement	\$63,000	\$31,500
Airport	Runway Inspection Vehicle Replacement	\$47,500	\$9,500

**Community Park Upgrade:** The Town is completing a conceptual design for an additional 57,000 square metres of green space at the Community Park. Future phased in plans include additional facilities for baseball, cricket, soccer and as well as washrooms; a gazebo or pavilion, playground equipment and walking paths. This phase of the project is for tree removal, site grading, erosion control, and topsoil and grass seed and to do a more detailed soil assessment and grading plan. This funding is essential to the initial work of expanding the site; clearing trees, grading and erosion control, topsoil and grass seed and will also

allow us to provide more accurate cost estimates going for expansion of the park, as we are able to facilitate lot grading plans and geotechnical with additional accuracy.

**Multiuse Facilities-Tender Documents:** This capital project provides engineering/architectural design services for the multiuse facility - Emergency/Reception Centre /Fieldhouse and Arena/Pool replacement projects. This would take the projects from a concept (2020) to a construction tender ready state (2021). This would bring the project to a construction ready state allowing the Town to proceed with building the facilities once funding sources are secured.

**Multiuse Facilities-New Construction:** The multiuse facility will center on the construction of a fieldhouse hosting three parallel gymnasium floors, which will also double up as a reception center for evacuation of our surrounding communities. This building will provide the community with much needed space for organized recreational activities, but also create a venue for larger community events and gatherings. The multiuse facility will also house the community's other large recreational elements; relocating the arena, curling rink and aquatic centre. The proposed building will have community elements such as the library, a community play centre and room for adult and secondary education. Space for local cultural activities will also be included in the design. The Town of High Level has received an engineering report in 2019 that indicates the lifespan of the current arena/curling rink may be as short as five years, due to the failure of the building's structural pilings and concrete slab. The current aquatic centre is quite small and was not built to regulation size; which limits its function for competitions. The building would be attached to High Level Public School (HLPS); the community's junior high/high school. HLPS is facing population growth and space availability issues. The addition of the multiuse facility onto the school will help alleviate the student population pressures by providing additional gymnasium, and possible classroom space immediately adjacent to the school.

**SCBA/Equipment Decontamination Unit/Washer:** This project will supply and install a decontamination/washer designed for breathing apparatus and hard equipment. This unit is to be installed in the bay area of the Fire Hall. Currently there is no efficient way to wash or decontaminate Breathing Apparatus or hard PPE such as helmets and masks. Firefighters currently hand scrub with soap and let them air dry. This results in incomplete decontamination of breathing apparatus that is time consuming, especially after large training events or fires.

**Squad 3 Replacement:** This project is to replace the current Squad 3. This vehicle, purchased in 2015 from the Town of Rainbow Lake is a 2010 Ford F-150 and is currently designated for the Deputy Fire Chief position. It is also used by the WUI Team and fire department as a utility pick up for responses and training. The current vehicle is in poor condition. There are engine issues that cause the engine to under power and the interior is also quite worn. This vehicle seriously degraded after the 2016 Norbord Fire and further degraded after the steady use it received during the Chuckegg Fire.

**Runway Inspection Vehicle Replacement:** This capital project request is for the replacement of the Airport Runway Inspection Vehicle with a ½-ton pickup, equipped with a radio and safety lighting equipment. All specialized reporting and testing equipment will be relocated to the new vehicle.



The current Airstrip Inspection Vehicle is 2007 and is used only for runway inspections. This unit and is equipped with Aircraft Movement Surface Condition Report Hardware and a decelerometer to determine the Canadian Runway Friction Index.

The decelerometer requires the truck modification to disable the Automatic Braking Systems and therefore makes it unsafe for regular off airside operations. This is a critical piece of equipment required for the safe operation of the Airport.

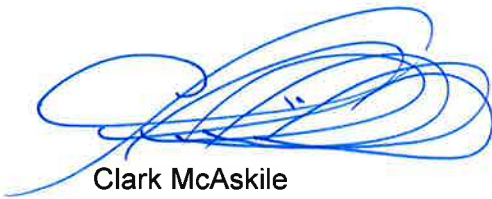
Town Council has reviewed the Capital items presented in this letter during the budget discussions in September. The Town will notify the County if there are any changes to the scope or costs of the above noted projects during the budget approval.

Pursuant to Paragraph 2a of the Amending Agreement RSSA dated February 6, 2014. The 2021-2030 draft capital plan has been included with this correspondence in lieu of the requested three (3) year capital plan.

We appreciate Mackenzie County's ongoing support and contribution to the projects.

Should you have any questions regarding this letter, please do not hesitate to contact me.

Sincerely,



Clark McAskile  
Chief Administrative Officer  
Town of High Level

**TOWN OF HIGH LEVEL CAPITAL PLAN 2021 - 2030 (DRAFT)**

Program	Department	Function	Total	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
<b>ADMINISTRATION</b>														
Backup Generator & Transfer Switch	Operations	Admin Building	185,000	185,000										185,000
Town Hall Server Upgrade	Administration	IT	90,000					45,000					45,000	90,000
Asset Management - City Wide	Administration	IT	70,000	70,000										70,000
High Level Fibre Project	Administration	IT	7,000,000	7,000,000										7,000,000
Audio/Visual Upgrade	Administration	IT	70,000	70,000										70,000
Community Master Plan	Administration		60,000	60,000										60,000
			<b>7,475,000</b>	<b>7,385,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>45,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>45,000</b>	<b>7,475,000</b>
<b>PROTECTIVE SERVICES</b>														
Brush 1 Replacement (previously Pump 4)	P. Services	Fire	300,000			300,000								300,000
Brush 2 Replacement	P. Services	Fire	75,000			75,000								75,000
Rescue 1 Replacement	P. Services	Fire	750,000						750,000					750,000
Squad 1 Replacement	P. Services	Fire	75,000		75,000									75,000
Squad 2 Replacement	P. Services	Fire	90,000					90,000						90,000
Squad 3 Replacement	P. Services	Fire	138,000	63,000						75,000				138,000
Tender 1 Replacement	P. Services	Fire	400,000				400,000							400,000
Air Compressor Replacement	P. Services	Fire	75,000							75,000				75,000
Phase 1 Live Fire Trainer Replacement	P. Services	Fire	70,000				70,000							70,000
Phase 5 Tower Addition	P. Services	Fire	75,000		75,000									75,000
SCBA Harness Replacement	P. Services	Fire	360,000			180,000					180,000			360,000
Storage Building for Trailers and Equipment	P. Services	Fire	200,000		200,000									200,000
Unit HL01 Vehicle Replacement	P. Services	Bylaw	150,000	75,000						75,000				150,000
Unit HL02 Vehicle Replacement	P. Services	Bylaw	150,000	75,000						75,000				150,000
SCBA/Equipment Decontamination Unit/Washer	P. Services	Fire	36,000	36,000										36,000
			<b>2,944,000</b>	<b>249,000</b>	<b>350,000</b>	<b>555,000</b>	<b>470,000</b>	<b>90,000</b>	<b>750,000</b>	<b>300,000</b>	<b>180,000</b>	<b>-</b>	<b>-</b>	<b>2,944,000</b>
<b>COMMUNITY SERVICES</b>														
AK Colour Replacement	Comm. Services	Pool	15,000								15,000			15,000
Basin and Deck Resurfacing	Comm. Services	Pool	75,000				75,000							75,000
Pool Deck Lighting	Comm. Services	Pool	75,000		75,000									75,000
Sound System	Comm. Services	Pool	20,000		20,000									20,000
Curling Hall Upgrade	Comm. Services	Arena	25,000		25,000									25,000
Digital Sign	Comm. Services	Arena	50,000		50,000									50,000
Community Park Upgrade - Construction	Comm. Services	Parks	400,000	400,000										400,000
Outdoor Program Area	Comm. Services	Museum	250,000					250,000						250,000
Pave Parking Lot	Comm. Services	Museum	100,000	100,000										100,000
Arena and Aquatic Centre Upgrades	Comm. Services	Recreation	10,000,000			10,000,000								10,000,000
Multiuse Facilities - Design and Concept	Comm. Services	Recreation	650,000	650,000										650,000
Inflatable	Comm. Services	Recreation	20,000	20,000										20,000
Centennial Park Security Cameras	Comm. Services	Parks	7,500	7,500										7,500
Multiuse Facilities - New Construction	Comm. Services	Recreation	58,000,000	58,000,000										58,000,000
Multiuse Facilities - Tender Documents/Permits	Comm. Services	Recreation	2,000,000	2,000,000										2,000,000
Parks - Mowers/Trimmers	Comm. Services	Parks	5,000	5,000										5,000
Museum Exterior Rehabilitation	Comm. Services	Museum	35,000	35,000										35,000
Floor Cleaner	Comm. Services	Recreation	15,000	15,000										15,000
Parks - Inflatable Screen	Comm. Services	Parks	16,000	16,000										16,000
			<b>71,758,500</b>	<b>61,248,500</b>	<b>170,000</b>	<b>10,000,000</b>	<b>75,000</b>	<b>250,000</b>	<b>-</b>	<b>-</b>	<b>15,000</b>	<b>-</b>	<b>-</b>	<b>71,758,500</b>
<b>OPERATIONS</b>														
1990 Ford Water Truck	Operations	Equipment	150,000				150,000							150,000
1998 KUBOTA Tractor	Operations	Equipment	120,000			60,000							60,000	120,000

**TOWN OF HIGH LEVEL CAPITAL PLAN 2021 - 2030 (DRAFT)**

Program	Department	Function	Total	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
2007 Sterling Hydro Vac	Operations	Equipment	700,000	700,000										700,000
2008 International Tandem - Snow Truck 7500	Operations	Equipment	170,000	170,000										170,000
2008 John Deere Mower Wide Path	Operations	Equipment	140,000			70,000							70,000	140,000
2008 Tenco Snow blower	Operations	Equipment	360,000	180,000							180,000			360,000
2009 GMC Street Sweeper	Operations	Equipment	750,000	375,000							375,000			750,000
2009 Holder Sidewalk Tractor	Operations	Equipment	170,000							170,000				170,000
2011 International Tandem - Snow Truck 7500	Operations	Equipment	320,000		160,000								160,000	320,000
2012 TORO 3280 Mower Unit	Operations	Equipment	36,000	18,000							18,000			36,000
2012 TORO 3280 Mower Unit	Operations	Equipment	16,000	8,000							8,000			16,000
2015 Freightliner Sanding Truck	Operations	Equipment	225,000					225,000						225,000
1997 Ford F-350	Operations	Fleet	120,000		60,000						60,000			120,000
1999 GMC Sierra	Operations	Fleet	40,000					40,000						40,000
2002 Ford F-250	Operations	Fleet	50,000					50,000						50,000
2002 Chevrolet Regular Cab Maint Dept	Operations	Fleet	50,000						50,000					50,000
2003 Chevrolet 1500 Silverado	Operations	Fleet	40,000					40,000						40,000
2007 Chevrolet 1500 Silverado	Operations	Fleet	40,000						40,000					40,000
2008 Dodge Reg Cab 4 x 4 2500	Operations	Fleet	110,000		55,000						55,000			110,000
2010 GMC Sierra 2500 4 x 4	Operations	Fleet	80,000		40,000						40,000			80,000
2010 Chevrolet 1500 Silverado	Operations	Fleet	80,000		40,000						40,000			80,000
2010 Chevrolet 1500 Silverado	Operations	Fleet	80,000		40,000						40,000			80,000
2011 Dodge Ram 1500 4 x 4	Operations	Fleet	110,000			55,000						55,000		110,000
2011 Dodge Ram 1500 4 x 4	Operations	Fleet	110,000			55,000						55,000		110,000
2011 Chrysler Caravan	Operations	Fleet	90,000		45,000					45,000				90,000
2014 Ford F-550 Service Truck	Operations	Fleet	160,000				80,000						80,000	160,000
2015 Dodge Ram 3500 Sewer Van	Operations	Fleet	70,000					70,000						70,000
2017 Dodge Ram 3500	Operations	Fleet	55,000						55,000					55,000
2017 Ford Explorer	Operations	Fleet	110,000				55,000						55,000	110,000
Sidewalk Replacement and Repair	Operations	Sidewalks	1,250,000	350,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,250,000
Walking Trail Extensions - Phase 1	Operations	Sidewalks	30,000	30,000										30,000
92 Street and 114 Avenue Repair	Operations	Streets and Roads	1,500,000		1,500,000									1,500,000
Gateway Boulevard Accesses	Operations	Streets and Roads	1,662,000	1,662,000										1,662,000
Street Milling and Paving Gas Tax	Operations	Streets and Roads	2,500,000		500,000		500,000		500,000		500,000		500,000	2,500,000
Streetscape Remaining Downtown	Operations	Streets and Roads	7,500,000		1,500,000		1,500,000		1,500,000		1,500,000		1,500,000	7,500,000
Highway 35 and Resource Road Remediation Desig	Operations	Streets and Roads	100,000	100,000										100,000
Water Meter Battery Replacement 1400 units	Utilities	Water Meter System	70,000		70,000									70,000
Downtown Water and Sewer Upgrades	Utilities	W/S Infrastructure	1,450,000	150,000	1,300,000									1,450,000
Fire Pumping System Upgrades	Utilities	WTP	750,000		750,000									750,000
GAC System Replacement - Membrane	Utilities	WTP	3,000,000		3,000,000									3,000,000
General Sewer Lining and Repair	Utilities	Sewer Infrastructure	1,635,000		35,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,635,000
General Water Main Upgrades	Utilities	Water Infrastructure	2,035,000		35,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,035,000
Sewage Lagoon	Utilities	Sewer Infrastructure	15,100,000		15,100,000									15,100,000
Loader Replacement	Operations	Airport	325,000		325,000									325,000
Plow Truck/Sander	Operations	Airport	350,000	350,000										350,000
Apron Extension	Operations	Airport	1,000,000		1,000,000									1,000,000
Land Acquisition	Operations	Airport	300,000				300,000							300,000
Runway Inspection Vehicle Replacement - JBI	Operations	Airport	47,500	47,500										47,500
Sani Dump/Truckfill/Landfill Clean-up	Operations	W/S Infrastructure	420,000	420,000										420,000
Ditch and Alley Project	Operations	Streets and Roads	75,000	75,000										75,000
92nd Street Richardson	Operations	W/S Infrastructure	350,000	350,000										350,000

**TOWN OF HIGH LEVEL CAPITAL PLAN 2021 - 2030 (DRAFT)**

Program	Department	Function	Total	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Raw Water Pump Replacement	Operations	W/S Infrastructure	200,000	200,000										200,000
Drinking Water Management and Capital Planning	Operations	W/S Infrastructure	400,000	400,000										400,000
Bushe River Waterline	Operations	W/S Infrastructure	2,100,000	2,100,000										2,100,000
Chlorine Dioxide System	Operations	W/S Infrastructure	165,000	165,000										165,000
Legion Building Assessment	Operations	Buildings	50,000	50,000										50,000
			<b>48,916,500</b>	<b>7,900,500</b>	<b>25,655,000</b>	<b>790,000</b>	<b>3,135,000</b>	<b>975,000</b>	<b>2,695,000</b>	<b>765,000</b>	<b>3,366,000</b>	<b>660,000</b>	<b>2,975,000</b>	<b>48,916,500</b>
<b>TOTAL</b>			<b>131,094,000</b>	<b>76,783,000</b>	<b>26,175,000</b>	<b>11,345,000</b>	<b>3,680,000</b>	<b>1,360,000</b>	<b>3,445,000</b>	<b>1,065,000</b>	<b>3,561,000</b>	<b>660,000</b>	<b>3,020,000</b>	<b>133,414,000</b>



Town of High Level  
 10511 – 103 Street  
 High Level, AB T0H 1Z0  
 Canada

T: 780 926-2201 F: 780 926-2899 www.highlevel.ca

October 22, 2020

Mackenzie County  
 4511-46 Avenue  
 Box 640, Fort Vermillion, AB T0H 1N0  
 Attention: Len Racher  
 Chief Administrative Officer

Dear Mr. Racher,

This letter is to provide a breakdown of grants and contributions towards each 2021 Capital Project as per the Regional Service Sharing Agreement.

<b>Department</b>	<b>Project</b>	<b>Budget</b>	<b>County Contribution</b>
Recreation	Community Park Upgrade	\$400,000	\$20,000
	Multiuse Facility-Tender Documents	\$2,000,000	\$400,000
	Multiuse Facility- New Construction	\$58,000,000	\$2,000,000
Fire Services	SCBA/Equipment Decontamination Unit/Washer	\$36,000	\$18,000
	Squad 3 Replacement	\$63,000	\$31,500
Airport	Runway Inspection Vehicle Replacement	\$47,500	\$14,250*

\*Please note the amended amount for Airport - Runway Inspection Vehicle Replacement was previously calculated at 20% not 30% as per RSSA.

The Town will notify the County if there are any changes to the scope or costs of the above noted projects during the budget approval.

Should you have any further questions regarding this letter, please do not hesitate to contact me.

Sincerely,

Clark McAskile  
 Chief Administrative Officer  
 Town of High Level

Mackenzie County Funded Capital - RSSA Agreement

PROJECT	TOTAL	2021 Cost	County	Reserves	Debenture	Total Grant	MSI	MSP	OTHER	Other	From Operating	NOTES
Community Park Upgrade	4,500,000	400,000	20,000	80,000		300,000	115,475	184,525				MSI & MSP; Municipal Funding (20%); General Reserves
Multiuse Facility - New Construction	58,000,000	58,000,000	2,000,000		8,000,000	48,000,000			48,000,000			Bulk of project funding from federal and provincial grants ICIP; New Debenture (80%); Municipal Funding (20%); Note: Municipal portion may be decreased by fundraising and sponsorship.
Multiuse Facility - Tender Documents/Permits	2,000,000	2,000,000	400,000		1,600,000							New Debenture (80%); Municipal Funding (20%)
SCBA/Equipment Decontamination Unit/Washer	36,000	36,000	18,000	18,000								Municipal Funding (50%); Fire Reserves (50%)
Squad 3 Replacement	63,000	63,000	31,500							31,500		Municipal Funding (50%); Operating (50%)
Runway Inspection Vehicle Replacement	47,500	47,500	14,250							33,250		Municipal Funding (30%); Operating (70%)
Total			2,483,750									



Mackenzie County

# REQUEST FOR DECISION

<b>Meeting:</b>	<b>Budget Council Meeting</b>
<b>Meeting Date:</b>	<b>November 18, 2020</b>
<b>Presented By:</b>	<b>Jennifer Batt, Director of Finance</b>
<b>Title:</b>	<b>Review 2020 One Time Projects – Carry Forwards</b>

## **BACKGROUND / PROPOSAL:**

Attached is the 2020 One Time (previously called Non-TCA) projects that administration is recommending be completed, or carried forward.

Administration is currently reviewing the La Crete Utility Servicing Plan project, and will bring any funding amendments to Council at an upcoming meeting if required.

## **OPTIONS & BENEFITS:**

## **COSTS & SOURCE OF FUNDING:**

## **SUSTAINABILITY PLAN:**

## **COMMUNICATION/PUBLIC PARTICIPATION:**

## **POLICY REFERENCES:**

Author: J. Batt Reviewed by: \_\_\_\_\_ CAO: \_\_\_\_\_

**RECOMMENDED ACTION:**

Simple Majority

Requires 2/3

Requires Unanimous

For review and discussion.

Author: \_\_\_\_\_ Reviewed by: \_\_\_\_\_ CAO: \_\_\_\_\_



**MACKENZIE COUNTY**

**ONE TIME Projects 2020 INCLUDING CARRY FORWARDS**

Project Description	TOTAL PROJECT BUDGET	2020 BUDGET	TOTAL COSTS	2020 COSTS	2020 REMAINING BUDGET	External Funding			Internal Funding			Notes	COMPLETED	CARRY FORWARD	
						MSI Grant	Other Grant	Other Sources (non-grant)	Municipal levy	Restricted Surplus (previous years)	RS-type				
<b>(12) - Administration Department</b>															
Wolf bounty (CF 2016)	125,132	12,400	125,132	12,400	0					12,400	GOR	CM 20-02-109	X		
Cumulative Effects Assessment Study (CF 2017)	270,000	173,921	242,396	146,317	27,604		103,921			70,000	GOR			X	
FV - Asset Management (2018)	45,000	45,000	35,500	35,500	9,500		-			45,000	GOR			X	
Mackenzie County 25 Year Anniversary	2,525	2,525	-	-	2,525				2,525					X	
FRIAA Mitigation Study - Machesis Lake & West La Crete	60,000	60,000	59,500	59,500	500		60,000						X		
FRIAA Vegetation Management - Zama	142,170	142,170	142,048	142,048	122		142,170						X		
Road Allowance 226-108-14-W5M	50,000	50,000	-	-	50,000					50,000	GOR	CM 20-04-267		X	
MOST Covid 19	1,271,952	1,271,952	36,314	47,484	1224468	1,271,952								X	
<i>Total department 12</i>	<b>1,966,779</b>	<b>1,757,967</b>	<b>640,890</b>	<b>443,249</b>	<b>1,314,718</b>	<b>1,271,952</b>	<b>306,091</b>	<b>-</b>	<b>2,525</b>	<b>177,400</b>	<b>-</b>				
<b>(23) - Fire Department</b>															
FV - Fire Dept Training Props (2018)	30,000	30,000	-	-	30,000			15,000		15,000	GOR	50/50 FVFD		X	
<i>Total department 23</i>	<b>30,000</b>	<b>30,000</b>	<b>-</b>	<b>-</b>	<b>30,000</b>	<b>-</b>	<b>-</b>	<b>15,000</b>	<b>-</b>	<b>15,000</b>	<b>-</b>				
<b>(32) - Public Works</b>															
LC & FV - Road Disposition - Survey Work (CF 2014)	50,000	40,679	9,321	-	40,679					40,679	GOR		X		
FV - Repair Shop Operations Fence	6,600	6,600	-	-	6,600				6,600					X	
<i>Total department 32</i>	<b>56,600</b>	<b>47,279</b>	<b>9,321</b>	<b>-</b>	<b>47,279</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,600</b>	<b>40,679</b>	<b>-</b>				
<b>(33) - Airport</b>															
Airport Master Plan (CF 2016)	75,000	55,274	39,129	19,402	35,872					55,274	GOR			X	
Airport Operations/Safety Manuals	30,000	30,000	-	-	30,000					30,000	GOR	Required by Nav. Canada and Transport Canada		X	
<i>Total department 33</i>	<b>105,000</b>	<b>85,274</b>	<b>39,129</b>	<b>19,402</b>	<b>65,872</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>85,274</b>	<b>-</b>				
<b>(41) - Water</b>															
LC -La Crete Future Water Supply Concept (2018)	200,000	190,910	9,090	-	190,910					190,910	GOR			X	
Water Diversion License Review	35,000	12,466	23,879	1,345	11,121					12,466	GOR			X	
<i>Total department 41</i>	<b>235,000</b>	<b>203,376</b>	<b>32,969</b>	<b>1,345</b>	<b>202,031</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>203,376</b>	<b>-</b>				
<b>(42) - Sewer</b>															
LC - Future Utility Servicing Plan (2018)	85,000	23,771	61,229	-	23,771					23,771	GOR	May require additional funds		X	
<i>Total department 42</i>	<b>85,000</b>	<b>23,771</b>	<b>61,229</b>	<b>-</b>	<b>23,771</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>23,771</b>	<b>-</b>				

**MACKENZIE COUNTY**

**ONE TIME Projects 2020 INCLUDING CARRY FORWARDS**

Project Description	TOTAL PROJECT BUDGET	2020 BUDGET	TOTAL COSTS	2020 COSTS	2020 REMAINING BUDGET	External Funding			Internal Funding			Notes	COMPLETED	CARRY FORWARD	
						MSI Grant	Other Grant	Other Sources (non-grant)	Municipal levy	Restricted Surplus (previous years)	RS-type				
<b>(61) - Planning &amp; Development Department</b>															
Infrastructure Master Plans (CF 2016)	240,800	12,558	228,241		12,558					12,558	GOR		X		
Community Initiatives Project	103,000	8,981	94,019		8,981			8,981				CM 19-12-755	X		
Seven (7) Intermunicipal Development Plan and Intermunicipal Collaborative Framework (2018)	150,000	143,266	6,734		143,266					143,266	GOR	Alberta Partnership grant	X		
Economic Development Investment Attraction Marketing Packages	114,000	114,000	71,000	71,000	43,000		57,000		57,000			CARES Grant		X	
Aerial Imagery	100,000	100,000	92,700	92,700	7,300				100,000				X		
Municipal Development Plan	175,000	175,000	-		175,000				175,000					X	
<i>Total department 61</i>	<b>882,800</b>	<b>553,805</b>	<b>492,694</b>	<b>163,700</b>	<b>390,105</b>	-	<b>57,000</b>	<b>8,981</b>	<b>332,000</b>	<b>155,824</b>	-				
<b>(63) - Agricultural Services Department</b>															
Irrigation District Feasibility Study	30,000	30,000	-		30,000					30,000	GOR	Motion 18-08-589		X	
<i>Total department 63</i>	<b>30,000</b>	<b>30,000</b>	-	-	<b>30,000</b>	-	-	-	-	<b>30,000</b>					
<b>(71) - Recreation</b>															
FV - Emergent Replacement of Deep Fryer	1,400	1,400	1,398	1,398	2					1,400	GOR	CM 19-12-784	X		
LC - 3 Hash Mark LOGO'S	1,500	1,500	1,347	1,347	153				1,500				X		
LC - Shelving for Trophies	1,500	1,500	1,500	1,500	-				1,500				X		
LC - Court Line Taper	1,000	1,000	1,000	1,000	-				1,000				X		
LC - Replace 10 Old Exit Signs	1,600	1,600	1,600	1,600	-				1,600				X		
LC - Air Conditioner for Hall	800	800	649	649	151				800				X		
LC - Carpet Runner	1,500	1,500	1,403	1,403	97				1,500				X		
FV - Review Engagement - Additional Cost	5,000	5,000	-	-	5,000				5,000				X		
LC - Review Engagement - Additional Cost	5,000	5,000	4,163	4,163	837				5,000				X		
FV - Heat Tape for Main Entrance	1,900	1,900	1,900	1,900	0					1,900	GOO	CM 20-03-158	X		
FV - CO2 Detector Zamboni Room	1,817	1,817	1,817	1,817	(0)					1,817	GOO	CM 20-03-158	X		
FV - Replace Lights at Outdoor Rink	2,244	2,244	2,244	2,244	(0)					2,244	GOO	CM 20-03-158	X		
FV - Boiler Pumps Project	5,982	5,982	5,697	5,697	285					5,982	GCR	CM 20-03-159	X		
FV - Condensor Repair	5,500	5,500	-		5,500					5,500	GOR	CM 20-07-412	X		
<i>Total department 71</i>	<b>36,743</b>	<b>36,743</b>	<b>24,718</b>	<b>24,718</b>	<b>12,025</b>	-	-	-	<b>17,900</b>	<b>18,843</b>	-				
<b>(72) - Parks</b>															
LC Walking Trail	6,000	6,000	-		6,000					6,000	GOR			X	
La Crete Walking Trail LOC	2,400	2,400	-		2,400				2,400			This may require potential expenditures in 2021		X	
Wadlin lake Phase 2 Campground Expansion Development Plan	3,000	3,000	-		3,000				3,000			This may require potential expenditures in 2021+		X	
LC - Tree Removal 99 Ave	6,000	6,000	-		6,000				6,000					X	
<i>Total department 72</i>	<b>17,400</b>	<b>17,400</b>	-	-	<b>17,400</b>	-	-	-	<b>11,400</b>	<b>6,000</b>	-				
<b>TOTAL 2020 ONE TIME Projects</b>	<b>3,445,322</b>	<b>2,785,616</b>	<b>1,300,950</b>	<b>652,414</b>	<b>2,133,202</b>	<b>1,271,952</b>	<b>363,091</b>	<b>23,981</b>	<b>370,425</b>	<b>756,167</b>	-	<b>2,785,616</b>			
<b>2020 Contingent on Grant Funding</b>															
FV - Asset Management	125,000						50,000			75,000	GOR		Contingent on Grant Funding 50/50		
Bridge Maintenance (7 bridges)	250,000						250,000						Contingent on Grant Funding 50/50		
<b>2020 Contingent on Grant Funding- Total</b>	<b>375,000</b>	-	-	-	-	-	<b>300,000</b>	-	-	<b>75,000</b>	-	-			



Mackenzie County

# REQUEST FOR DECISION

<b>Meeting:</b>	<b>Budget Council Meeting</b>
<b>Meeting Date:</b>	<b>November 18, 2020</b>
<b>Presented By:</b>	<b>Jennifer Batt, Director of Finance</b>
<b>Title:</b>	<b>Review 2021 One Time Projects</b>

## **BACKGROUND / PROPOSAL:**

Attached is the 2021 Requested One Time (previously called Non-TCA) projects that administration is recommending for review by Council to be incorporated into the 2021 Budget. All projects currently would be funded by tax levy.

## **OPTIONS & BENEFITS:**

## **COSTS & SOURCE OF FUNDING:**

## **SUSTAINABILITY PLAN:**

## **COMMUNICATION/PUBLIC PARTICIPATION:**

## **POLICY REFERENCES:**

Author: J. Batt Reviewed by: \_\_\_\_\_ CAO: \_\_\_\_\_

**RECOMMENDED ACTION:**

Simple Majority

Requires 2/3

Requires Unanimous

For review and discussion.

Author: \_\_\_\_\_ Reviewed by: \_\_\_\_\_ CAO: \_\_\_\_\_

**MACKENZIE COUNTY**

**2021 REQUESTED ONE TIME Projects**

Project Description	2021 BUDGET REQUEST	External	Internal Funding			Notes
		Other Grant	Municipal levy	Restricted Surplus (previous years)	RS-type	

**(61) - Planning & Development Department**

La Crete Area Structure Plan	175,000		175,000	-	-	Review and update our La Crete Area Structure Plan
<i>Total department 61</i>	<b>175,000</b>	-	<b>175,000</b>	-	-	

**(71) - Recreation**

Condenser Louvers	\$3,500		\$3,500			
Sand filter for splash park	\$5,000		\$5,000			
Tennic Court Practice Wall	\$1,500		\$1,500			
Minor Hockey Kitchen Floor	\$3,000		\$3,000			
Portable Sound System	\$2,700		\$2,700			
Office desk/ New computer	\$4,500		\$4,500			
<i>Total department 71</i>	<b>20,200</b>	-	<b>20,200</b>	-	-	

<b>TOTAL 2021 REQUESTED One Time Projects</b>	<b>195,200</b>	-	<b>195,200</b>	-	-	<b>195,200</b>
---	----------------	---	----------------	---	---	----------------





Mackenzie County

# REQUEST FOR DECISION

<b>Meeting:</b>	<b>Budget Council Meeting</b>
<b>Meeting Date:</b>	<b>November 18, 2020</b>
<b>Presented By:</b>	<b>Jennifer Batt, Director of Finance</b>
<b>Title:</b>	<b>Draft 2021 Operating Budget</b>

## BACKGROUND / PROPOSAL:

Administration has drafted the 2021 Operating Budget for Councils review.

Included in this draft budget is:

- Administration’s review of expenditures as recommended by Council
- Tax Revenue estimated adjustment for reduction in linear, non-residential, and estimated residential growth increase.
- Funding of Reserves
- Review of Council Committees as per the Organizational Meeting
- Fee Schedule amendments
- Organizational Chart review
- 2021 Police Costing Model Municipal Share (attached)
- Non-Profit Organization Approved 2020 Grant amounts
- Regraveling program

*\*This item was brought to the October Workshop for discussion, and review, with no final decisions. Administration is still reviewing the gravel needs of the County and will bring to an upcoming meeting for review. Currently \$2,500,000 incorporated in the budget for regraveling and \$2,500,000*

Not Included in this draft budget:

- Town of High Level Capital requests
- Proposed 2021 One Time projects

Author: J. Batt Reviewed by: \_\_\_\_\_ CAO: \_\_\_\_\_

2020 One Time Projects being carried forward are fully funded, and will have no negative impact on the 2021 operating budget. Administration will include the budgets for these projects in upcoming budget meetings once projects have finalized spending.

2020 Year to Date (YTD) Actuals do not include the costs associated to the Chuckegg Fire, and 2020 Overland Flood, with the exception of Wages & Honorariums. Most costs are anticipated to be recovered through the Disaster Recovery Program, or absorbed in the 2020 budget.

A copy of the Draft 2021 Operating Budget is attached.

**OPTIONS & BENEFITS:**

**COSTS & SOURCE OF FUNDING:**

**SUSTAINABILITY PLAN:**

**COMMUNICATION/PUBLIC PARTICIPATION:**

**POLICY REFERENCES:**

FIN022 Budget Development Policy

**RECOMMENDED ACTION:**

Simple Majority       Requires 2/3       Requires Unanimous

For review and discussion.

Author: J. Batt      Reviewed by: \_\_\_\_\_      CAO: \_\_\_\_\_



**Mackenzie County  
Summary of All Units**

	2018 Actual	2019 Actual	2020 YTD	2020	2021	\$ Variance
	Total	Total	Total	Budget	Budget	2020 /21
<b>OPERATING REVENUES</b>						
100-Municipal Taxes	\$24,427,435	\$25,701,057	\$23,618,112	\$23,646,552	\$22,633,522	(\$1,013,030)
124-Frontage	\$113,315	\$73,576	(\$2,224)	\$99,450	\$99,450	\$0
261-Ice Bridge	\$145,780	\$120,000	\$130,000	\$140,000	\$140,000	\$0
420-Sales of goods and services	\$873,667	\$1,273,937	\$361,226	\$538,485	\$491,610	(\$46,875)
421-Sale of water - metered	\$3,112,411	\$3,444,088	\$2,778,915	\$3,135,614	\$3,204,633	\$69,019
422-Sale of water - bulk	\$1,023,187	\$907,778	\$770,972	\$999,718	\$1,057,991	\$58,273
424-Sale of land	\$12,520	\$0	\$556	\$10,000	\$10,000	\$0
510-Penalties on taxes	\$1,208,666	\$1,062,787	\$1,038,346	\$700,000	\$700,000	\$0
511-Penalties of AR and utilities	\$26,994	\$29,435	\$18,887	\$29,000	\$29,000	\$0
520-Licenses and permits	\$46,582	\$45,328	\$55,045	\$45,000	\$45,000	\$0
521-Offsite levy	\$25,866	\$40,482	\$16,660	\$20,000	\$20,000	\$0
522-Municipal reserve revenue	\$72,000	\$138,985	\$225,231	\$80,000	\$80,000	\$0
526-Safety code permits	\$207,845	\$200,599	\$267,281	\$200,000	\$200,000	\$0
525-Subdivision fees	\$40,290	\$71,060	\$46,494	\$50,000	\$40,000	(\$10,000)
530-Fines	\$18,386	\$6,987	\$4,883	\$20,000	\$5,000	(\$15,000)
531-Safety code fees	\$8,559	\$8,136	\$14,240	\$8,000	\$8,000	\$0
550-Interest revenue	\$722,659	\$606,352	\$12,896	\$500,000	\$500,000	\$0
551-Market value changes	-\$117,184	-\$17,137	\$0	\$0	\$0	\$0
560-Rental and lease revenue	\$134,599	\$171,499	\$125,844	\$145,793	\$133,849	(\$12,444)
570-Insurance proceeds	\$0	\$0	\$0	\$58,050	\$0	\$0
592-Well drilling revenue	\$134,134	\$134,294	\$0	\$15,000	\$15,000	\$0
597-Other revenue	\$201,733	\$52,285	\$17,118	\$561,000	\$65,000	(\$496,000)
598-Community aggregate levy	\$0	\$45,182	\$0	\$50,000	\$50,000	\$0
630-Sale of non-TCA equipment	\$132,913	-\$467,435	\$1,525	\$0	\$0	\$0
790-Tradeshaw Revenues	\$25,783	\$10	\$0	\$0	\$0	\$0
830-Federal grants	\$ 51,500	\$ -	\$ -	\$ -	\$ -	\$ -
840-Provincial grants	\$1,233,214	\$1,135,525	\$558,407	\$1,182,600	\$604,810	(\$577,790)
890-Gain (Loss) Penny Rounding	\$1	\$4	\$2	\$0	\$0	\$0
930-Contribution From Operating Reserves	\$2,175,731	\$547,076	\$0	\$2,566,290	\$1,000,000	(\$1,566,290)
940-Contribution From Capital	\$0	\$14,940	\$0	\$20,982	\$0	(\$20,982)
<b>TOTAL REVENUE</b>	<b>\$36,058,586</b>	<b>\$35,346,830</b>	<b>\$30,060,416</b>	<b>\$34,821,534</b>	<b>\$31,132,865</b>	<b>(\$3,631,119)</b>

Mackenzie County  
Summary of All Units

	2018 Actual	2019 Actual	2020 YTD	2020	2021	\$ Variance
	Total	Total	Total	Budget	Budget	2020 /21
<b>OPERATING EXPENSES</b>						
110-Wages and salaries	\$7,194,340	\$7,755,114	\$5,310,415	\$7,383,606	\$6,643,222	(\$740,384)
132-Benefits	\$1,515,882	\$1,456,733	\$1,134,586	\$1,488,185	\$1,387,259	(\$100,926)
136-WCB contributions	\$109,016	\$152,797	\$0	\$140,351	\$135,905	(\$4,446)
142-Recruiting	\$10,883	\$9,348	\$4,588	\$15,000	\$15,000	\$0
150-Isolation cost	\$92,765	\$81,031	\$43,375	\$57,600	\$43,200	(\$14,400)
151-Honoraria	\$599,382	\$948,208	\$421,473	\$650,560	\$631,800	(\$18,760)
211-Travel and subsistence	\$416,554	\$415,372	\$186,939	\$466,067	\$503,390	\$37,323
212-Promotional expense	\$72,863	\$42,603	\$10,376	\$48,000	\$49,000	\$1,000
214-Memberships & conference fees	\$130,762	\$140,118	\$52,775	\$138,025	\$139,470	\$1,445
215-Freight	\$90,659	\$92,889	\$51,851	\$100,450	\$99,850	(\$600)
216-Postage	\$47,753	\$31,487	\$44,367	\$46,050	\$69,550	\$23,500
217-Telephone	\$126,065	\$129,249	\$93,963	\$129,690	\$124,660	(\$5,030)
221-Advertising	\$70,259	\$63,204	\$64,166	\$83,100	\$77,200	(\$5,900)
223-Subscriptions and publications	\$11,028	\$7,397	\$8,772	\$10,450	\$15,250	\$4,800
231-Audit fee	\$126,700	\$141,400	\$87,800	\$90,000	\$90,000	\$0
232-Legal fee	\$61,672	\$80,209	\$51,823	\$85,000	\$90,000	\$5,000
233-Engineering consulting	\$157,878	\$109,133	\$46,819	\$262,000	\$237,000	(\$25,000)
235-Professional fee	\$1,509,039	\$441,276	\$302,888	\$439,600	\$481,700	\$42,100
236-Enhanced policing fee	\$160,550	\$278,290	\$82,900	\$295,252	\$398,236	(\$2,800)
239-Training and education	\$100,362	\$86,948	\$12,870	\$113,010	\$98,260	(\$15,050)
242-Computer programming	\$98,421	\$241,233	\$123,955	\$216,175	\$220,137	\$3,962
243-Waste Management	\$0	\$520,554	\$379,025	\$554,620	\$554,800	\$180
251-Repair & maintenance - bridges	\$42,000	\$0	\$13,761	\$44,500	\$44,500	\$0
252-Repair & maintenance - buildings	\$147,167	\$119,213	\$88,918	\$138,290	\$168,570	\$30,280
253-Repair & maintenance - equipment	\$359,573	\$523,839	\$275,717	\$379,410	\$361,450	(\$17,960)
255-Repair & maintenance - vehicles	\$113,779	\$90,043	\$59,326	\$94,500	\$98,500	\$4,000
258-Contracted Services	\$110,916	\$561,967	\$881,272	\$610,903	\$1,333,090	\$722,187
259-Repair & maintenance - structural	\$1,432,612	\$947,700	\$919,401	\$1,600,670	\$1,502,750	(\$97,920)
260-Roadside Mowing & Spraying	\$0	\$284,344	\$314,181	\$382,433	\$396,000	\$13,567
261-Ice bridge construction	\$130,000	\$145,741	\$76,297	\$130,000	\$120,000	(\$10,000)
262-Rental - building and land	\$36,349	\$67,500	\$59,600	\$65,650	\$65,850	\$200
263-Rental - vehicle and equipment	\$80,486	\$73,061	\$43,326	\$144,134	\$152,834	(\$12,800)
266-Communications	\$97,104	\$141,022	\$124,731	\$148,443	\$155,272	\$6,829
271-Licenses and permits	\$8,137	\$11,609	\$5,425	\$25,895	\$25,545	(\$350)
272-Damage claims	\$10,000	\$5,000	\$0	\$5,000	\$5,000	\$0
274-Insurance	\$379,967	\$413,114	\$482,710	\$397,800	\$741,049	\$343,249
342-Assessor fees	\$171,580	\$219,352	\$150,046	\$279,000	\$279,000	\$0
290-Election cost	\$0	\$0	\$0	\$3,000	\$15,000	\$12,000
511-Goods and supplies	\$837,094	\$1,131,036	\$620,706	\$949,661	\$985,105	\$35,444
515-Lab Testing	\$0	\$43,782	\$36,665	\$45,250	\$43,500	(\$1,750)
521-Fuel and oil	\$954,760	\$730,153	\$343,784	\$1,015,769	\$782,680	(\$233,089)
531-Chemicals and salt	\$340,645	\$338,452	\$340,278	\$419,800	\$424,800	\$5,000
532-Dust control	\$884,612	\$550,724	\$480,559	\$612,979	\$611,000	(\$1,979)
533-Grader blades	\$152,405	\$76,482	\$60,349	\$148,000	\$143,000	(\$5,000)
534-Gravel (apply: supply and apply)	\$3,582,887	\$1,211,510	\$468,793	\$750,000	\$5,322,000	\$4,572,000
535-Gravel reclamation cost	\$0	\$0	\$0	\$0	\$0	\$0
543-Natural gas	\$112,382	\$103,161	\$86,177	\$124,618	\$122,247	(\$2,371)
544-Electrical power	\$661,076	\$656,154	\$556,103	\$720,677	\$717,093	(\$3,584)
550-Carbon Tax	\$98,467	\$45,285	\$49,691	\$122,000	\$122,000	\$0
710-Grants to local governments	\$1,769,328	\$1,385,766	\$1,793,917	\$2,143,586	\$1,793,917	(\$349,669)
735-Grants to other organizations	\$2,217,908	\$2,347,396	\$1,957,574	\$2,496,290	\$2,423,576	(\$72,714)
810-Interest and service charges	\$21,409	\$26,984	\$18,558	\$21,000	\$21,000	\$0
831-Interest - long term debt	\$472,419	\$421,139	\$264,243	\$432,994	\$389,989	(\$43,005)
832-Principle - Long term debt	\$1,926,262	\$1,632,479	\$1,095,339	\$1,538,280	\$1,361,746	(\$176,534)
762 - Contributed to Capital Projects	\$0	\$0	\$0	\$0	\$1	\$2
763-Contributed to Operating Reserve	\$2,062,144	\$440,962	\$0	\$769,450	\$0	(\$769,450)
764-Contributed to	\$1,267,781	\$2,797,364	\$0	\$2,775,495	\$1,771,144	(\$1,004,351)
921-Bad Debt	\$471	\$19,475	\$0	\$350,000	\$350,000	\$0
922-Tax Cancellation/Writeoff	\$725,124	\$4,073,362	\$6,622	\$0	\$0	\$0
993-NBV of Disposed TCAAssets	\$360,816	\$360,831	\$0	\$0	\$0	\$0
994-Change in Inventory	\$0	\$421,033	\$0	\$490,000	\$0	(\$490,000)
Non-TCA projects	\$1,272,119	\$10,085,394	\$885,429	\$1,513,665	\$0	(\$1,513,665)
<b>TOTAL</b>	<b>\$35,542,612</b>	<b>\$45,727,022</b>	<b>\$21,075,224</b>	<b>\$34,701,933</b>	<b>\$34,954,097</b>	<b>\$124,581</b>
<b>EXCESS (DEFICIENCY)</b>	<b>\$515,974</b>	<b>(\$10,380,192)</b>	<b>\$8,985,192</b>	<b>\$119,601</b>	<b>(\$3,821,232)</b>	<b>(\$3,755,700)</b>

REVENUE BY DEPARTMENT

	2018 Actual	2019 Actual	2020 YTD	2020	2021	\$ Variance
	Total	Total	Total	Budget	Budget	2020 /21
<b>TAXES</b>	\$24,427,435	\$25,701,057	\$23,618,112	\$23,646,552	\$22,633,522	-\$1,013,030
<b>Council</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Administration</b>	\$2,981,865	\$2,556,628	\$1,409,934	\$2,978,313	\$1,464,702	-\$1,452,060
<b>Fire Services</b>	\$503,504	\$850,043	\$29,942	\$151,000	\$121,500	-\$29,500
<b>Ambulance</b>	\$8,775	\$8,100	\$6,750	\$8,100	\$8,100	\$0
<b>Enforcement Services</b>	\$37,448	\$21,689	\$17,568	\$34,827	\$19,827	-\$15,000
<b>Public Works</b>	\$2,677,540	\$226,966	\$287,415	\$1,701,083	\$1,423,819	-\$280,765
<b>Airports</b>	\$36,150	\$123,571	\$13,732	\$132,966	\$38,114	-\$95,352
<b>Water Distribution</b>	\$3,128,889	\$3,323,266	\$2,685,197	\$3,312,160	\$3,236,076	-\$76,084
<b>Sewer Disposal</b>	\$1,139,117	\$1,170,470	\$914,089	\$1,177,169	\$1,153,398	-\$23,771
<b>Waste Management</b>	\$81,229	\$96,467	\$85,419	\$85,050	\$89,510	\$4,460
<b>Non Profit Organizations</b>	\$232,647	\$328,800	\$273,792	\$544,832	\$298,682	-\$246,150
<b>Planning &amp; Development</b>	\$361,696	\$421,126	\$345,228	\$550,672	\$264,000	-\$286,672
<b>Agriculture</b>	\$241,291	\$245,264	\$19,950	\$247,667	\$170,715	-\$76,952
<b>Subdivisions</b>	\$124,520	\$200,645	\$271,991	\$140,000	\$130,000	-\$10,000
<b>Recreation Boards</b>	\$5,590	\$27,323	\$0	\$18,843	\$0	-\$18,843
<b>Parks &amp; Playgrounds</b>	\$66,690	\$45,415	\$81,297	\$92,300	\$80,900	-\$11,400
<b>Tourism</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Library</b>	\$4,200	\$0	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</b>	<b>\$36,058,586</b>	<b>\$35,346,830</b>	<b>\$30,060,416</b>	<b>\$34,821,534</b>	<b>\$31,132,865</b>	<b>-\$3,631,119</b>

EXPENSES by DEPARTMENT

	2018 Actual	2019 Actual	2020 YTD	2020	2021	\$ Variance
	Total	Total	Total	Budget	Budget	2020 /21
<b>Council</b>	\$768,764	\$794,428	\$511,263	\$877,289	\$948,239	\$70,950
<b>Administration</b>	\$10,765,786	\$12,477,483	\$5,056,118	\$7,170,053	\$6,588,293	-\$595,259
<b>Fire Services</b>	\$840,493	\$10,306,707	\$684,802	\$806,832	\$732,349	-\$74,483
<b>Ambulance</b>	\$2,832	\$8,417	\$3,971	\$5,000	\$7,744	\$2,744
<b>Enforcement Services</b>	\$531,131	\$546,478	\$229,118	\$555,005	\$489,543	-\$171,246
<b>Public Works</b>	\$13,075,811	\$11,439,132	\$6,804,806	\$12,532,961	\$14,553,512	\$2,023,251
<b>Airports</b>	\$233,423	\$285,205	\$201,331	\$355,233	\$262,549	-\$92,684
<b>Water Distribution</b>	\$2,445,970	\$2,490,447	\$1,651,107	\$3,251,124	\$3,236,076	-\$15,048
<b>Sewer Disposal</b>	\$795,835	\$800,528	\$576,738	\$1,138,915	\$1,153,398	\$12,483
<b>Waste Management</b>	\$719,889	\$737,905	\$599,851	\$754,993	\$823,445	\$68,452
<b>Non Profit Organizations</b>	\$815,913	\$886,102	\$728,246	\$1,043,303	\$919,261	-\$124,042
<b>Planning &amp; Development</b>	\$1,198,341	\$1,332,961	\$1,028,782	\$1,732,703	\$1,187,952	-\$544,751
<b>Agriculture</b>	\$1,130,548	\$1,321,462	\$1,158,417	\$1,955,402	\$1,594,868	-\$369,534
<b>Subdivisions</b>	\$346,241	\$405,998	\$220,287	\$473,552	\$430,134	-\$43,418
<b>Recreation Boards</b>	\$1,175,650	\$1,239,946	\$1,019,778	\$1,246,216	\$1,239,801	-\$6,415
<b>Parks &amp; Playgrounds</b>	\$411,485	\$363,907	\$321,466	\$499,996	\$481,577	-\$18,419
<b>Tourism</b>	\$36,250	\$25,379	\$21,701	\$37,250	\$39,250	\$2,000
<b>Library</b>	\$248,250	\$264,538	\$257,442	\$266,106	\$266,106	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$35,542,612</b>	<b>\$45,727,022</b>	<b>\$21,075,224</b>	<b>\$34,701,933</b>	<b>\$34,954,097</b>	<b>\$124,581</b>

**Mackenzie County  
Summary of All Units**

	2018 Actual	2019 Actual	2020 YTD	2020	2021	\$ Variance
	Total	Total	Total	Budget	Budget	2020 /21
Taxes	\$24,427,435	\$25,701,057	\$23,618,112	\$23,646,552	\$22,633,522	(\$1,013,030)
User Fees/Sales /Rentals	\$1,059,520	\$1,464,849	\$490,626	\$689,278	\$630,459	(\$59,319)
Water/Sewer Rates	\$4,135,598	\$4,351,866	\$3,549,887	\$4,073,781	\$4,262,624	\$127,292
Accounts	\$1,235,660	\$1,092,222	\$1,057,233	\$729,000	\$729,000	\$0
Permit & Fees	\$369,991	\$450,005	\$604,735	\$378,000	\$368,000	(\$10,000)
Interest Earnings	\$722,659	\$606,352	\$12,896	\$500,000	\$500,000	\$0
Grants	\$1,233,214	\$1,135,525	\$556,707	\$1,182,600	\$604,810	(\$577,790)
Other Revenue	\$652,878	\$58,963	\$168,520	\$915,450	\$404,450	(\$511,000)
Reserve Draws	\$2,177,431	\$568,108	\$1,700	\$2,587,272	\$1,000,000	(\$1,587,272)
<b>Total Revenues</b>	<b>\$36,014,386</b>	<b>\$35,428,947</b>	<b>\$30,060,416</b>	<b>\$34,701,933</b>	<b>\$31,132,865</b>	<b>(\$3,631,119)</b>
	2018 Actual	2019 Actual	2020 YTD	2020	2021	\$ Variance
	Total	Total	Total	Budget	Budget	2020 /21
Salaries and Benefits	\$9,522,268	\$10,224,555	\$6,914,437	\$9,735,302	\$8,856,386	(\$878,916)
Materials and Supplies	\$6,592,255	\$4,573,304	\$2,685,237	\$3,968,163	\$8,656,609	\$4,668,347
Contracted Services	\$5,195,607	\$5,326,157	\$4,557,165	\$6,343,825	\$7,449,921	\$1,000,312
Utilities	\$1,951,936	\$1,660,725	\$1,129,112	\$2,123,883	\$1,879,809	(\$245,774)
Debt/Capital Financing	\$7,021,376	\$19,798,587	\$1,384,762	\$6,377,219	\$3,893,879	(\$2,483,340)
Grants	\$3,987,236	\$3,469,612	\$3,751,491	\$4,639,876	\$4,217,493	(\$422,383)
2020 One Time Projects	\$1,272,119	\$10,085,394	\$652,414	\$1,513,665	\$0	(\$1,513,665)
<b>Total Expenditures</b>	<b>\$35,542,798</b>	<b>\$55,138,335</b>	<b>\$21,074,618</b>	<b>\$34,701,933</b>	<b>\$34,954,097</b>	<b>\$124,581</b>
<b>Estimated 2021 Shortfall</b>				<b>(\$0)</b>	<b>(\$3,821,232)</b>	<b>(\$3,755,700)</b>

Mackenzie County Police Costing Model

Year	Police Funding Model Share with modifiers	Dollar costs - 100% reimbursement	Police Funding Model Share with modifiers less Enhanced Policing Billing	Expected per capita costs
2020-21	\$ 283,652	\$ 320,000	\$ (36,348)	\$ (3)
2021-22	\$ 425,784	\$ 320,000	\$ 105,784	\$ 8
2022-23	\$ 567,305	\$ 320,000	\$ 247,305	\$ 20
2023-24	\$ 851,567	\$ 320,000	\$ 531,567	\$ 42
2024-25	\$ 851,567	\$ 320,000	\$ 531,567	\$ 42

**Source:** Alberta Municipal Affairs, Municipal Services Branch, 2018 Official Population List  
 Alberta Municipal Affairs, Municipal Financial and Statistical Data, 2018 Equalized Assessment  
 Statistics Canada, Canadian Centre for Justice Statistics, CSI Weighted 2015-17 file  
 Alberta Justice and Solicitor General, Law Enforcement & Oversight Branch, Enhanced Policing Agreements  
 Alberta Justice and Solicitor General, Law Enforcement & Oversight Branch, "K" Division Detachments by Contract