




MACKENZIE COUNTY

# BUDGET COUNCIL MEETING

**OCTOBER 12, 2021**

**10:00 AM**

FORT VERMILION COUNCIL  
CHAMBERS

 780.927.3718

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**Mackenzie County**



**MACKENZIE COUNTY  
BUDGET COUNCIL MEETING**

**Tuesday, October 12, 2021  
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>CLOSED MEETING</b>			<i>Freedom of Information and Protection of Privacy Act Division 2, Part 1 Exceptions to Disclosure</i>	
	4.	a)	Veterinary Services Contract	
		b)	Personnel	
		c)		
<b>TENDERS:</b>			Tender openings are scheduled for 11:00 a.m.	
	5.	a)	Storm Pond A Construction Tender	7
		b)	Road Maintenance Grader Service	9
		c)	Fort Vermilion Waste Transfer Station Contract	11
<b>GENERAL REPORTS:</b>	6.	a)	None	
		b)		
<b>AGRICULTURE SERVICES:</b>	7.	a)	None	
		b)		

<b>COMMUNITY SERVICES:</b>	8.	a)	None	
		b)		
<b>FINANCE:</b>	9.	a)	Buffalo Head Drainage Council Motion #18-11-885	13
		b)	Cheque Registers	15
		c)	Financial Reports	17
		d)	Review 2021 One Time Projects – Carry Forward	27
		e)	Review 2022 One Time Projects	31
		f)	Draft 2022 Operating Budget	37
		g)		
<b>OPERATIONS:</b>	10.	a)	None	
		b)		
<b>UTILITIES:</b>	11.	a)	None	
		b)		
<b>PLANNING &amp; DEVELOPMENT:</b>	12.	a)	100A Street Plan (La Crete)	39
		b)	FVSD Bus Stop Proposal	47
		c)		
<b>ADMINISTRATION:</b>	13.	a)	RMA Fall Convention Update	55
		b)		
<b>COUNCIL COMMITTEE REPORTS:</b>	14.	a)	None	
		b)		
<b>INFORMATION / CORRESPONDENCE:</b>	15..	a)	Information/Correspondence	61



- b)
- NOTICE OF MOTION:** 16. a)
- b)
- NEXT MEETING DATES:** 17. a) Organizational Meeting  
October 26, 2021  
10:00 a.m.  
Fort Vermilion Council Chambers
- b) Regular Council Meeting  
October 27, 2021  
10:00 a.m.  
Fort Vermilion Council Chambers
- ADJOURNMENT:** 18. a) Adjournment





**Mackenzie County**

# REQUEST FOR DECISION

<b>Meeting:</b>	<b>Budget Council Meeting</b>
<b>Meeting Date:</b>	<b>October 12, 2021</b>
<b>Presented By:</b>	<b>Byron Peters, Deputy Chief Administrative Officer</b>
<b>Title:</b>	<b>Storm Pond “A” Construction Tenders</b>

## **BACKGROUND / PROPOSAL:**

Helix Engineering with Administration prepared and advertised Storm Pond “A” Invitation to Tender on Alberta Purchasing Connection. Submissions were due at the Fort Vermilion County Office October 12, 2021 at 10:00 am.

The La Crete North Storm Design Report was developed by Helix Engineering Inc. with the report approved by Council at the November 25th, 2020 Regular Council meeting.

## **OPTIONS & BENEFITS:**

Pond “A” of the conceptual drainage plan is approximately 2.9ha in size and is designed to service the benefitting areas on both the north and south side of 109<sup>th</sup> Avenue. The drainage improvements needed are due to the existing drainage problems within the proposed servicing area, the current development activities which have magnified the drainage problems, and anticipated future growth.

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

The estimated construction costs for the project as described within the La Crete North Storm – Design Report dated November 2020 and adopted by Council are.

- Pond A \$654,700
- Offsite \$369,000
- Total \$1,023,700

2021 Total Project Budget is \$1,150,000.00, with funding of \$1,100,000.00 coming from debenture borrowing.

**SUSTAINABILITY PLAN:**

**COMMUNICATION / PUBLIC PARTICIPATION:**

Successful bidders will be notified.

**POLICY REFERENCES:**

Policy FIN025 Purchasing Authority Directive and Tendering Process

**RECOMMENDED ACTION:**

Motion 1:

Simple Majority       Requires 2/3       Requires Unanimous

That the Storm Pond “A” Tenders- Envelope #1 be opened.

Motion 2: (if required)

Simple Majority       Requires 2/3       Requires Unanimous

That the unqualified Storm Pond “A” Tenders be returned to the senders without opening Envelope #2.

Motion 3:

Simple Majority       Requires 2/3       Requires Unanimous

That the Storm Pond “A” Tenders- Envelope #2 be opened for the qualified bidders.

Motion 4:

Simple Majority       Requires 2/3       Requires Unanimous

That Administration review the tenders and return for awarding later in the meeting.

Motion 5:

Simple Majority       Requires 2/3       Requires Unanimous

That the Storm Pond “A” contracts be awarded to the lowest qualified bidders while staying within budget.



**Mackenzie County**

# REQUEST FOR DECISION

<b>Meeting:</b>	<b>Budget Council Meeting</b>
<b>Meeting Date:</b>	<b>October 12, 2021</b>
<b>Presented By:</b>	<b>Jeff Simpson, Director of Operations</b>
<b>Title:</b>	<b>TENDER Request For Proposals – Road Maintenance – Grader Service</b>

## **BACKGROUND / PROPOSAL:**

Administration prepared and advertised the Request for Proposals for Road Maintenance – Grader Service. Submissions were due at Fort Vermilion County office October 8, 2021 at 4:30 p.m. Proposals were advertised for bidding as Project A: Zama Access Road and Project B: Chateh Access Road.

## **OPTIONS & BENEFITS:**

N/A

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

Operating Budget \$220,000

## **SUSTAINABILITY PLAN:**

N/A

## **COMMUNICATION / PUBLIC PARTICIPATION:**

Successful bidders will be notified.

**POLICY REFERENCES:**

Policy FIN025 Purchasing Authority Directive and Tendering Process

**RECOMMENDED ACTION:**

Motion 1:

- Simple Majority       Requires 2/3       Requires Unanimous

That the 'Road Maintenance – Grader Service' Tenders - Envelope #1 be opened.

Motion 2: (if required)

- Simple Majority       Requires 2/3       Requires Unanimous

That the unqualified 'Road Maintenance – Grader Service' Tenders be returned to the senders without opening Envelope #2.

Motion 3:

- Simple Majority       Requires 2/3       Requires Unanimous

That the 'Road Maintenance – Grader Service' Tenders - Envelope #2 be opened for the qualified bidders.

Motion 4:

- Simple Majority       Requires 2/3       Requires Unanimous

That Administration review the tenders and return for awarding later in the meeting.

Motion 5:

- Simple Majority       Requires 2/3       Requires Unanimous

That the 'Road Maintenance – Grader Service' contracts be awarded to the lowest qualified bidders while staying within budget.



**Mackenzie County**

# REQUEST FOR DECISION

<b>Meeting:</b>	<b>Budget Council Meeting</b>
<b>Meeting Date:</b>	<b>October 12, 2021</b>
<b>Presented By:</b>	<b>Don Roberts, Director of Community Services</b>
<b>Title:</b>	<b>Fort Vermilion Waste Transfer Station Caretaker Contract</b>

## **BACKGROUND / PROPOSAL:**

Administration advertised for the Caretaking Contract at the Fort Vermilion Waste Transfer Station. This is a 36 month contract expiring on September 16, 2024.

Closing date for the proposal is October 8, 2021 at 4:30 p.m.

## **OPTIONS & BENEFITS:**

N/A

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

2022 Operating budget

## **SUSTAINABILITY PLAN:**

N/A

## **COMMUNICATION / PUBLIC PARTICIPATION:**

N/A

## **POLICY REFERENCES:**

**RECOMMENDED ACTION:**

Motion 1

- Simple Majority       Requires 2/3       Requires Unanimous

That the Fort Vermilion Waste Transfer Station Caretaker Contract Envelope #1 be opened.

Motion 2

- Simple Majority       Requires 2/3       Requires Unanimous

That the unqualified Fort Vermilion Waste Transfer Station Caretaker Contract proposals be returned to the senders without opening Envelope #2.

Motion 3

- Simple Majority       Requires 2/3       Requires Unanimous

That the Fort Vermilion Waste Transfer Station Caretaker contract be awarded to the lowest qualified bidder while staying within budget.





**Mackenzie County**

# REQUEST FOR DECISION

<b>Meeting:</b>	<b>Budget Council Meeting</b>
<b>Meeting Date:</b>	<b>October 12, 2021</b>
<b>Presented By:</b>	<b>Jennifer Batt, Director of Finance</b>
<b>Title:</b>	<b>Buffalo Head Drainage Council Motion #18-11-885</b>

## **BACKGROUND / PROPOSAL:**

At the Council Meeting November 6, 2018 the following motion was made:

**MOTION 18-11-885**  
*Requires 2/3*

**MOVED** by Deputy Reeve Sarapuk

*That the budget be amended to include an additional \$2,540,000 for the Buffalo Head Prairie Flood Mitigation Project with funding coming from the Drainage Reserve (\$1,000,000) and the General Capital Reserve (\$1,540,000).*

**CARRIED**

During this meeting administration noted there may be some grants available to assist in funding some of these anticipated costs, where Council requested that administration review, and make application to future grants for project eligibility.

Administration made application under the Canada Community - Building Fund (formerly Gas Tax Fund), where it was approved for funding of \$2,294,400. As the application was successful, administration is requesting that a motion be made returning the funding to the following Reserves:

General Capital Reserve - \$1,540,000

Surface Water Management Reserve - \$ 754,400

## **OPTIONS & BENEFITS:**

N/A

**COSTS & SOURCE OF FUNDING:**

Canada Community - Building Fund & Unrestricted Surplus

**SUSTAINABILITY PLAN:**

N/A

**COMMUNICATION / PUBLIC PARTICIPATION:**

N/A

**POLICY REFERENCES:**

N/A

**RECOMMENDED ACTION:**

Simple Majority       Requires 2/3       Requires Unanimous

That administration allocate \$2,294,400 from Unrestricted Surplus to the General Capital Reserve in the amount of \$1,540,000, and the Surface Water Management Reserve in the amount of \$ 754,400.



**Mackenzie County**

# REQUEST FOR DECISION

<b>Meeting:</b>	<b>Budget Council Meeting</b>
<b>Meeting Date:</b>	<b>October 12, 2021</b>
<b>Presented By:</b>	<b>Jennifer Batt, Director of Finance</b>
<b>Title:</b>	<b>Cheque Registers – August 14 – October 8, 2021 Electronic Funds Transfers August - September, 2021</b>

## **BACKGROUND / PROPOSAL:**

At the request of Council cheque registers are to be viewed by Council during Committee of the Whole meetings. As there has not been a Committee of the Whole meeting in some time, and none are scheduled prior to the elections, administration is presenting during the last Council meeting prior to elections.

All invoices are authorized by Managers, Directors, and or the CAO in accordance with the Purchasing Policy. Cheques are released on a weekly or bi-weekly basis unless otherwise required for operational needs. Copies of the August 14 – October 8, 2021 cheque registers, and Electronic Funds Transfers for August 1 - September 30, 2021 will be available on meeting day.

## **OPTIONS & BENEFITS:**

Administration will continue to present all new cheque registers at each Committee of the Whole meeting.

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

2021 Budget.

## **SUSTAINABILITY PLAN:**

N/A

**COMMUNICATION / PUBLIC PARTICIPATION:**

N/A

**POLICY REFERENCES:**

Policy FIN025 Purchasing Authority Directive and Tendering Process

**RECOMMENDED ACTION:**

Simple Majority       Requires 2/3       Requires Unanimous

That the cheque registers from August 14 – October 8, 2021, and Electronic Funds Transfers for August 1 - September 30, 2021 be received for information.



**Mackenzie County**

# REQUEST FOR DECISION

<b>Meeting:</b>	<b>Budget Council Meeting</b>
<b>Meeting Date:</b>	<b>October 12, 2021</b>
<b>Presented By:</b>	<b>Jennifer Batt, Director of Finance</b>
<b>Title:</b>	<b>Financial Reports – January 1 – September 30, 2021</b>

## **BACKGROUND / PROPOSAL:**

The Finance Department provides financial reports to Council as per policy.

## **OPTIONS & BENEFITS:**

Financial Reports to Council

Council shall receive the following reports monthly:

- Statement comparing actual operating revenues and expenditures to budget for the year-to-date (January – September 30, 2021)
- A report of funds invested in term deposits and other securities
  - (January – September 30, 2021)
- Project progress reports including expenditures to budget until September 30, 2021.

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

N/A

## **SUSTAINABILITY PLAN:**

N/A

**COMMUNICATION / PUBLIC PARTICIPATION:**

N/A

**POLICY REFERENCES:**

Policy FIN010 – Financial Reports

**RECOMMENDED ACTION:**

Simple Majority       Requires 2/3       Requires Unanimous

That the Financial Reports for January - September 30, 2021 be received for information.

**Mackenzie County**  
**Summary of All Units January - Spetember 30, 2021**

	<b>2021</b>	<b>2021 Actual</b>	<b>\$ Variance</b>
	<b>Budget</b>	<b>Total</b>	<b>(Remaining)</b>
<b>OPERATING REVENUES</b>			
100-Municipal Taxes	\$23,702,505	\$23,681,152	(\$21,353)
101-Lodge Requisition	\$896,658	\$878,895	(\$17,763)
102-School Requisition	\$6,302,401	\$6,107,145	(\$195,256)
103-Designated Ind. Property	\$76,169	\$73,430	(\$2,739)
124-Frontage	\$99,450	\$37,385	(\$62,065)
261-Ice Bridge	\$140,000	\$120,000	(\$20,000)
420-Sales of goods and services	\$1,036,581	\$812,712	(\$223,869)
421-Sale of water - metered	\$3,457,395	\$2,622,907	(\$834,488)
422-Sale of water - bulk	\$915,229	\$781,453	(\$133,776)
424-Sale of land	\$10,000	\$1,575	(\$8,425)
510-Penalties on taxes	\$500,000	\$611,871	\$111,871
511-Penalties of AR and utilities	\$29,000	\$18,488	(\$10,512)
520-Licenses and permits	\$45,000	\$50,442	\$5,442
521-Offsite levy	\$20,000	\$346,702	\$326,702
522-Municipal reserve revenue	\$80,000	\$203,011	\$123,011
526-Safety code permits	\$200,000	\$267,916	\$67,916
525-Subdivision fees	\$60,000	\$94,347	\$34,347
530-Fines	\$5,000	\$7,721	\$2,721
531-Safety code fees	\$8,000	\$12,847	\$4,847
550-Interest revenue	\$500,000	\$115,174	(\$384,826)
551-Market value changes			\$0
560-Rental and lease revenue	\$153,702	\$94,014	(\$59,688)
570-Insurance proceeds			\$0
597-Other revenue	\$65,000	\$33,783	(\$31,217)
598-Community aggregate levy	\$50,000		(\$50,000)
630-Sale of non-TCA equipment		\$28,881	\$28,881
840-Provincial grants	\$1,841,095	\$394,927	(\$1,446,168)
890-Gain (Loss) Penny Rounding		(\$0)	(\$0)
909-Other Sources -Grants	\$15,000		(\$15,000)
630-Sale of Asset		\$28,881	\$28,881
930-Contribution from Operating Reserves	\$1,410,539		(\$1,410,539)
940-Contribution from Capital Reserves	\$4,500		(\$4,500)
<b>TOTAL REVENUE</b>	<b>\$41,623,224</b>	<b>\$37,425,660</b>	<b>\$4,197,564</b>
<b>Excluding Requisitions</b>	<b>\$34,347,996</b>	<b>\$30,366,190</b>	

**Mackenzie County**  
**Summary of All Units January - September 30, 2021**

	2021	2021 Actual	\$ Variance
	Budget	Total	(Remaining)
<b>OPERATING EXPENSES</b>			
110-Wages and salaries	\$6,526,443	\$4,071,646	(\$2,454,797)
132-Benefits	\$1,410,406	\$937,113	(\$473,293)
136-WCB contributions	\$89,478	\$35,599	(\$53,879)
142-Recruiting	\$15,000	\$11,164	(\$3,836)
150-Isolation cost	\$43,200	\$29,742	(\$13,458)
151-Honoraria	\$630,360	\$414,119	(\$216,241)
211-Travel and subsistence	\$390,314	\$103,856	(\$286,458)
212-Promotional expense	\$39,500	\$8,762	(\$30,738)
214-Memberships & conference fees	\$129,212	\$56,447	(\$72,765)
215-Freight	\$99,850	\$57,391	(\$42,459)
216-Postage	\$69,550	\$41,839	(\$27,711)
217-Telephone	\$124,920	\$79,714	(\$45,206)
221-Advertising	\$76,900	\$65,275	(\$11,625)
223-Subscriptions and publications	\$15,250	\$8,212	(\$7,038)
231-Audit fee	\$90,000	\$123,000	\$33,000
232-Legal fee	\$80,000	\$114,842	\$34,842
233-Engineering consulting	\$194,500	\$128,129	(\$66,371)
235-Professional fee	\$348,200	\$159,686	(\$188,514)
236-Enhanced policing fee	\$398,236	\$277,512	(\$120,724)
239-Training and education	\$95,185	\$29,890	(\$65,295)
242-Computer programming	\$220,137	\$50,219	(\$169,918)
243-Waste Management	\$554,800	\$300,270	(\$254,530)
251-Repair & maintenance - bridges	\$44,500	\$26,438	(\$18,062)
252-Repair & maintenance - buildings	\$168,140	\$71,804	(\$96,336)
253-Repair & maintenance - equipment	\$361,450	\$191,238	(\$170,212)
255-Repair & maintenance - vehicles	\$91,000	\$62,752	(\$28,248)
258-Contract graders	\$1,081,554	\$552,043	(\$529,511)
259-Repair & maintenance - structural	\$1,301,200	\$606,087	(\$695,113)
260-Roadside Mowing & Spraying	\$396,000	\$179,094	(\$216,906)
261-Ice bridge construction	\$120,000	\$111,224	(\$8,776)
262-Rental - building and land	\$65,850	\$47,969	(\$17,881)
263-Rental - vehicle and equipment	\$139,734	\$32,415	(\$107,319)
266-Communications	\$155,272	\$110,060	(\$45,212)
271-Licenses and permits	\$25,545	\$7,664	(\$17,881)
272-Damage claims	\$5,000		(\$5,000)
274-Insurance	\$462,735	\$463,276	\$541
342-Assessor fees	\$279,000	\$98,689	(\$180,311)
290-Election cost	\$15,000	\$2,013	(\$12,987)
511-Goods and supplies	\$937,534	\$644,608	(\$292,926)
515-Lab Testing	\$43,500	\$17,782	(\$25,718)
521-Fuel and oil	\$647,680	\$499,884	(\$147,796)
531-Chemicals and salt	\$424,800	\$248,072	(\$176,728)
532-Dust control	\$575,000	\$675,464	\$100,464
533-Grader blades	\$143,000	\$148,989	\$5,989
534-Gravel (apply; supply and apply)	\$2,191,967	\$1,585,207	(\$606,760)
994-Change in Inventory	(\$385,333)		\$385,333
543-Natural gas	\$122,247	\$92,396	(\$29,851)
544-Electrical power	\$717,093	\$508,177	(\$208,916)
550-Carbon Tax	\$72,000	\$73,369	\$1,369
710-Grants to local governments	\$2,227,017	\$1,521,650	(\$705,367)
735-Grants to other organizations	\$2,302,092	\$1,795,043	(\$507,049)
747-School requisition	\$6,302,401	\$3,254,905	(\$3,047,496)
750-Lodge requisition	\$896,658	\$896,112	(\$546)
760-Designated Ind. Property	\$76,169		(\$76,169)
764-Contributed to Capital Reserve	\$2,578,424		(\$2,578,424)
810-Interest and service charges	\$21,000	\$15,799	(\$5,201)
831-Interest - long term debt	\$389,989	\$200,173	(\$189,816)
832-Principle - Long term debt	\$1,361,746	\$740,965	(\$620,781)
921-Bad Debt/922-Tax Cancellation-Writeoff	\$1,500,000	\$78,071	(\$1,421,929)
Non-TCA projects	\$2,124,820	\$2,476,472	\$351,652
<b>TOTAL</b>	<b>\$41,623,225</b>	<b>\$25,140,331</b>	<b>\$16,560,965</b>

**Excluding Requisitions**

**\$34,347,997**

**\$20,989,314**

**995-Amortization of TCA**

**\$10,146,271**

**\$10,146,271**



MACKENZIE COUNTY

ONE TIME Projects 2021 INCLUDING CARRY FORWARDS

Project Description	TOTAL PROJECT BUDGET	2021 BUDGET	TOTAL COSTS	2021 COSTS	2021 REMAINING BUDGET	External Funding				Internal Funding			Notes	COMPLETED	CARRY FORWARD		
						FGTF Grant	MSI Grant	Other Grant	Other Sources (non-grant)	Municipal levy	Restricted Surplus (previous years)	RS-type				Debtenture	
<b>(12) - Administration Department</b>																	
Cumulative Effects Assessment Study (CF 2017)	270,000	9,363	269,554	8,917	446						9,363	GOR			X		
FV - Asset Management (2018)	45,000	9,500	35,500	-	9,500						9,500	GOR			X		
Mackenzie County 25 Year Anniversary	2,525	2,525	-	-	2,525						2,525	GOR			X		
Emergency Flood Response Supplies (2021)	80,000	80,000	68,973	68,973	11,027						80,000	GOR	CM 21-01-035		X		
MOST Project - COVID 19 Asst	1,271,952	1,145,035	1,272,035	1,145,118	-83		1,145,035						CM 20-10-605		X		
FireSmart Home Assessments - FRIAA (2021)	34,000	34,000	-	-	34,000			34,000				FRIAA	CM 21-06-525		X		
Zama Trailer Furnishing Project (2021)	20,500	20,500	-	-	20,500						20,500	GOR	CM 21-08-575, CM 1-12-30-52		X		
FV - Asset Management (2021)	125,000	125,000	-	-	125,000			50,000			75,000	GOR	CM 21-09-660			X	
<b>Total department 12</b>	<b>1,848,977</b>	<b>1,425,923</b>	<b>1,646,062</b>	<b>1,223,008</b>	<b>202,915</b>	-	<b>1,145,035</b>	<b>84,000</b>	-	-	<b>196,888</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	
<b>Total department 23</b>	<b>30,000</b>	<b>30,000</b>	-	-	<b>30,000</b>	-	-	-	<b>15,000</b>	-	<b>15,000</b>	-	-				
<b>(32) - Public Works</b>																	
FV - Repair Shop Operations Fence	6,600	6,600	-	-	6,600						6,600	GOR			X		
<b>Total department 32</b>	<b>6,600</b>	<b>6,600</b>	-	-	<b>6,600</b>	-	-	-	-	-	<b>6,600</b>	-	-				
<b>(33) - Airport</b>																	
Airport Master Plan (CF 2016)	75,000	33,005	41,995	-	33,005						33,005	GOR			X		
Airport Operations/Safety Manuals	30,000	30,000	-	-	30,000						30,000	GOR	Required by Nav Canada and transport Canada			X	
<b>Total department 33</b>	<b>105,000</b>	<b>63,005</b>	<b>41,995</b>	-	<b>63,005</b>	-	-	-	-	-	<b>63,005</b>	-	-				
<b>(41) - Water</b>																	
LC -La Crete Future Water Supply Concept (2018)	200,000	190,910	9,090	-	190,910						190,910	GOR	Awaiting Well 4 report - AE Approval			X	
Water Diversion License Review	35,000	11,121	25,830	1,951	9,170						11,121	GOR				X	
<b>Total department 41</b>	<b>235,000</b>	<b>202,031</b>	<b>34,920</b>	<b>1,951</b>	<b>200,080</b>	-	-	-	-	-	<b>202,031</b>	-	-				
<b>(42) - Sewer</b>																	
LC - Future Utility Servicing Plan (2018)	102,000	32,413	86,587	17,000	15,413						32,413	GOR	CM 21-01-025		X		
<b>Total department 42</b>	<b>102,000</b>	<b>32,413</b>	<b>86,587</b>	<b>17,000</b>	<b>15,413</b>	-	-	-	-	-	<b>32,413</b>	-	-				
<b>(61) - Planning &amp; Development Department</b>																	
Economic Development Investment Attraction Marketing Packages	114,000	24,500	114,000	24,500	0			12,250			12,250	GOR	CARES Grant CM 20-03-203		X		
Municipal Development Plan	305,000	273,448	169,564	138,012	135,436						273,448	GOR	20-08-494			X	
<b>Total department 61</b>	<b>419,000</b>	<b>297,948</b>	<b>283,564</b>	<b>162,512</b>	<b>135,436</b>	-	-	<b>12,250</b>	-	-	<b>285,698</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	
<b>Total department 63</b>	<b>30,000</b>	<b>30,000</b>	-	-	<b>30,000</b>	-	-	-	-	-	<b>30,000</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	GOR	This may require potential expenditures in 2020			X	
Wadlin lake Phase 2 Campground Expansion Development Plan	3,000	3,000	-	-	3,000						3,000	GOR	This may require potential expenditures in 2020+			X	
LC - Tree Removal 99 Ave	6,000	6,000	5,375	5,375	625						6,000	GOR			X		
Machesis Lake Glamping (2021)	4,500	4,500	5,736	5,736	(1,236)						4,500	RP	CM 21-03-219		X		
Wadlin Lake Fire wood (2021)	7,500	7,500	7,500	7,500	-						7,500	GOR	CM 21-06-528		X		
La Crete Lagoon Fire Wood (2021)	7,500	7,500	-	-	7,500						7,500	GOR	CM 21-08-568			X	
<b>Total department 72</b>	<b>36,900</b>	<b>36,900</b>	<b>18,611</b>	<b>18,611</b>	<b>18,289</b>	-	-	-	-	-	<b>36,900</b>	-	-				
<b>TOTAL 2021 ONE TIME Projects</b>	<b>2,813,477</b>	<b>2,124,819</b>	<b>2,111,740</b>	<b>1,423,082</b>	<b>701,737</b>	-	<b>1,145,035</b>	<b>96,250</b>	<b>15,000</b>	-	<b>868,535</b>	-	-			<b>698,807</b> 2,124,820	
<b>2021 Contingent on Grant Funding</b>																	
Bridge Maintenance (7 bridges)	250,000							250,000									
<b>2021 Contingent on Grant Funding- Total</b>	<b>250,000</b>	-	-	-	-	-	-	<b>504,750</b>	-	-	<b>2,483,717</b>	-	-				

Funding Sources for the 2021 Approved Non TCA projects is as follows:

FGTF / MSI	\$	1,145,035
Other Grants/Sources	\$	111,250
General Operating Reserve	\$	84,035
PR	\$	4,500
<b>Total</b>	<b>\$</b>	<b>2,124,820</b>

ADDITIONAL  
FUNDING


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10,000

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\$ 10,000  
ADDITIONAL  
FUNDING

**MACKENZIE COUNTY**

**TCA Projects 2021 INCLUDING CARRY FORWARDS**

Project Description	TOTAL PROJECT BUDGET	2021 BUDGET	TOTAL COSTS	2021 COSTS	2021 REMAINING BUDGET	External Funding				Internal Funding				Notes	
						FGTF Grant	MSI Grant	Other Grant	Other Sources (non grant)	Municipal levy	RS-type	Restricted Surplus (previous years)	Debtenture		
<b>(12) - Administration Department</b>															
LC - 100 Street Plan	65,000	65,000	22	22	64,978							GCR	65,000		CM 20-04-242
FV - Flood Mitigation for Land Development	2,387,290	1,178,394	3,155,587	1,946,691	(768,297)	568,470						GCR/GOR	609,924		CM 20-06-378, 20-07-455,20-12-761,20-12-762, 21-04-325
Office Shower (2021)	8,700	8,700	-	-	8,700							GCR	8,700		
<b>Total department 12</b>	<b>2,460,990</b>	<b>1,252,094</b>	<b>3,155,610</b>	<b>1,946,713</b>	<b>(694,620)</b>	<b>568,470</b>	-	-	-	-	-	-	<b>683,624</b>	-	<b>1,252,094</b>
<b>(23) - Fire Department</b>															
FV - Training Facility (CF 2017)	20,000	11,350	8,650	-	11,350				10,000			GCR	1,350		Other Sources - FVFD 50%
<b>Total department 23</b>	<b>20,000</b>	<b>11,350</b>	<b>8,650</b>	<b>-</b>	<b>11,350</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,350</b>	<b>-</b>	<b>11,350</b>
<b>(32) - Transportation Department</b>															
FV - Rebuild Eagles Nest Road (2 miles) (2018)	800,000	784,164	789,226	773,390	10,774	600,290	183,874								
Gravel Reserve (CF 2014)	150,000	92,357	60,537	2,894	89,463							RDR	92,357		
11 mile Culvert Replacement	150,000	150,000	89,576	89,576	60,424										
FV - Rebuild Lambert Point Road (1 1/4 miles)	318,698	50,000	313,207	44,509	5,491										
Rebuild Blumenort Road East	440,000	385,610	461,081	406,690	(21,081)								385,610		
Rebuild Machesis Lake Road	440,000	437,876	2,124	-	437,876								437,876		
LC - 9 Street Lights - 94 Ave 106 St to Pioneer Drive (See Note 1)	75,000	75,000	-	-	75,000								75,000		
ES01 Mill Razor	405,000	405,000	402,873	402,873	2,127				405,000						20-05-294
OR01 New Road Infrastructure Endeavour to Assist	950,000	468,796	627,127	145,923	322,873							GCR	468,796		
LC Crosswalk 94 Ave 103 St	12,000	2,647	10,203	850	1,797							GCR	2,647		
LC - Intersection upgrade of 100 St & 109 Ave (2021)	255,000	255,000	277,327	277,327	(22,327)										
LC - Intersection upgrade Traffic Lights 100 St & 94 Ave (2021)	290,000	290,000	66,758	66,758	223,242										CM 21-06-489
LC - 101 Ave Asphalt (300 m) (2021)	625,000	625,000	622,778	622,778	2,222								625,000		
30 m Right of way for road widening - various locations (2021)	200,000	200,000	856	856	199,144										
Rebuild TWP Rd 1044 (1 mile) (2021)	300,000	300,000	26,338	26,338	273,663							RDR	200,000		
Road Repair & Culvert TWP Rd 1042 Rqe Rd 144-145 (2021)	60,000	60,000	44,080	44,080	15,920										
Rebuild 6 mile N road (2 miles) (2021)	517,000	517,000	516,426	516,426	574							RDR	60,000		CM 21-07-515
Plow Truck (2021)	325,000	325,000	-	-	325,000								325,000		
Ground Penetrating Radar Unit (2021)	36,000	36,000	34,970	34,970	1,030							GCR	36,000		CM 21-06-487
LC - Assorted Road and Sidewalk Repairs (2021)	110,000	110,000	19,400	19,400	90,600										CM 21-06-489
LC - Washout & Culvert Upgrades (2021)	500,000	500,000	-	-	500,000								500,000		
Lawnmower Purchase (2021)	20,000	20,000	18,527	18,527	1,473				1,610			V&E	18,390		CM 21-08-576
LC - 109 Avenue Widening (2021)	45,000	45,000	-	-	45,000							GCR	45,000		CM 21-09-658
<b>Total department 32</b>	<b>6,978,698</b>	<b>6,089,448</b>	<b>4,383,414</b>	<b>3,494,164</b>	<b>2,595,284</b>	<b>600,290</b>	<b>4,609,340</b>	<b>-</b>	<b>1,610</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>878,190</b>	<b>-</b>	<b>6,089,450</b>
<b>(41) - Water Treatment &amp; Distribution Department</b>															
LC - Well Number 4 (CF 2016)	1,348,966	1,175,000	300,140	126,174	1,048,826			689,137				GCR	485,863		20-12-763
ZA - Water Treatment Plant Upgrading (CF 2017)	1,153,569	1,001,944	183,853	32,228	969,716			609,457				RWTR/WSIR	392,487		CM 21-09-634
FV - Frozen Water Services Repairs (River Road), (CF 2015)	280,700	20,443	260,257	-	20,443							RWTR	20,443		
LC - Waterline Bluehills (CF 2015)	833,250	690,722	142,528	-	690,722			690,722							
FV - Rural Water Supply North of the Peace River (2018)	420,000	174,854	253,749	8,603	166,251							GOR	174,854		\$20,000 from 2017 Non TCA Project - HL Rural Comprehensive Water Study, \$400,000
Water line to Hill Crest Community School (2020)	487,720	13,940	474,783	1,003	12,937	13,940									CM 20-05-302, 20-08-500,21-03-230
FV - Rural Truck Fill Pump Install (2021)	314,500	314,500	15,773	15,773	298,727				314,500						CM 21-05-398
LC - Water Treatment Plant Tower Replacement (2021)	100,000	100,000	6,295	6,295	93,705							GCR	100,000		
LC - North Storm-Pond A (2021)	1,150,000	1,150,000	18,200	18,200	1,131,800							WIRSWR	50,000	1,100,000	CM 21-03-240, CM 21-04-312, CM 21-07-533
LC-North Waterline Oversizing (2021)	200,000	200,000	-	-	200,000							WSR	200,000		CM 21-05-453
LC-North Sanitary Trunk Sewer (2021)	280,000	280,000	1,684	1,684	278,316							GOR	280,000		CM 21-05-461 CM 21-07-517
<b>Total department 41</b>	<b>6,548,705</b>	<b>5,121,401</b>	<b>1,657,263</b>	<b>209,959</b>	<b>4,911,442</b>	<b>13,940</b>	<b>1,005,222</b>	<b>1,298,594</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,703,647</b>	<b>1,100,000</b>	<b>5,121,403</b>
<b>(42) - Sewer Disposal Department</b>															
ZA - Lift Station Upgrade (CF 2013-2017)	1,972,037	1,698,066	273,971	-	1,698,066			1,040,707				WIRSWR/SWMR	657,359		CM 21-03-200
LC - Sanitary Sewer Expansion (CF 2016)	161,000	13,390	160,610	13,000	390							GCR	13,390		CM 21-01-024
<b>Total department 42</b>	<b>2,133,037</b>	<b>1,711,456</b>	<b>434,581</b>	<b>13,000</b>	<b>1,698,456</b>	<b>-</b>	<b>-</b>	<b>1,040,707</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>670,749</b>	<b>-</b>	<b>1,711,456</b>
<b>(43) - Waste</b>															
Waste Bins Replacement (2021)	20,000	20,000	-	-	20,000							GCR	18,000		
<b>Total department 43</b>	<b>20,000</b>	<b>20,000</b>	<b>-</b>	<b>-</b>	<b>20,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>18,000</b>	<b>-</b>	<b>20,000</b>
<b>(61) - Planning &amp; Development</b>															
LC Drainage Ditch Plan 192-3085, Block 24, Lot 2	6,000	6,000	3,440	3,440	2,560							SWMR	6,000		CM 20-10-615
LC Drainage Ditch Plan 992-0894, Block 2, Lot 1	8,000	2,225	5,775	5,775	2,225							SWMR	2,225		CM 20-10-617
LC Drainage Ditch NE 8-106-15-V6M (2021)	15,000	15,000	9,425	9,425	5,575							GCR	15,000		CM 21-02-100
<b>Total department 61</b>	<b>29,000</b>	<b>23,225</b>	<b>18,640</b>	<b>12,640</b>	<b>10,360</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>23,225</b>	<b>-</b>	<b>23,225</b>

**MACKENZIE COUNTY**

**TCA Projects 2021 INCLUDING CARRY FORWARDS**

Project Description	TOTAL PROJECT BUDGET	2021 BUDGET	TOTAL COSTS	2021 COSTS	2021 REMAINING BUDGET	External Funding				Internal Funding				Notes
						FGTF Grant	MSI Grant	Other Grant	Other Sources (non grant)	Municipal levy	RS-type	Restricted Surplus (previous years)	Debtenture	
<b>(63) - Agriculture</b>														
HL - Rural Drainage - Phase II & Phase III (CF 2014/2015)	1,181,000	38,019	1,142,981	-	38,019							SWMR	38,019	
<b>Total department 63</b>	<b>1,181,000</b>	<b>38,019</b>	<b>1,142,981</b>	<b>-</b>	<b>38,019</b>								<b>38,019</b>	<b>38,019</b>
<b>(71) - Recreation</b>														
ZA - Water Repair in Furnace Room (CF 2017)	10,000	8,338	1,662	-	8,338							GOO	8,338	
ZA - Re-shingling Hall (CF 2017)	23,601	17,849	5,752	-	17,849							GOO	17,849	CM 20-02-084 20-11-758
FV - Overhead Door Replacement/Completion of Hockey Netting	16,000	3,100	12,900	-	3,100							RB-FV	3,100	
FV - Outdoor Rink Repairs	14,000	14,000	-	-	14,000							RB-FV	14,000	
FV - Purchase Outhouses for Rodeo Grounds	10,000	10,000	-	-	10,000							RB-FV/GOR/GCR	10,000	
LC - Tennis Court, Basketball Pickle Ball Court (2021)	299,106	299,106	162,865	162,865	136,241		149,553		149,553					CM 21-05-400
<b>Total department 71</b>	<b>372,707</b>	<b>352,394</b>	<b>183,178</b>	<b>162,865</b>	<b>189,529</b>		<b>149,553</b>		<b>149,553</b>				<b>53,287</b>	<b>352,393</b>
<b>(72) - Parks &amp; Playgrounds Department</b>														
Hutch Lake Campground Improvements (CF 2017)	112,000	63,933	109,590	61,522	2,410							IC-REC/MR	63,933	
River Search & Rescue Access Plan - Atlas & Tompkins Landing Boat Launch & FV Bridge Campground	92,000	32,430	67,334	7,764	24,666							GOR	32,430	CM 21-01-051
Vanguard Subdivision Playground Equipment	30,000	6,265	26,315	2,580	3,685							MR	6,265	
Westlin Lake Dock Piling Improvements - Firewood Compound	13,000	10,045	2,955	-	10,045							GCR	10,045	
Hutch Dock Piling	22,000	15,038	14,852	7,890	7,148							GOR	15,038	
Jubilee Park Walkway	10,000	10,000	-	-	10,000							GOR	10,000	
FV - Streetscape (CF 2017)	100,000	61,641	38,359	-	61,641							IC-DV /GCR/GOR	87,035	CM 19-04-274 Moved to 72 in 2020 Budget (25,000GOR) cm21-07-518
Streetscape - La Crete	25,000	24,602	19,809	19,411	5,191							GOR	24,602	
New Hamlet Park (2021)	38,000	38,000	9,179	9,179	28,821							MR	38,000	
Water Well at Jubilee Park (2021)	17,955	17,955	-	-	17,955				17,955					
FV - Streetscape Second dock project (2021)	25,394	25,394	-	-	25,394									CM21-07-518
<b>Total department 72</b>	<b>485,349</b>	<b>305,302</b>	<b>288,393</b>	<b>108,346</b>	<b>196,956</b>		<b>17,955</b>						<b>287,348</b>	<b>305,303</b>
<b>TOTAL 2021 Capital Projects</b>	<b>20,229,486</b>	<b>14,924,688</b>	<b>11,272,711</b>	<b>5,947,913</b>	<b>8,976,775</b>	<b>1,200,655</b>	<b>5,764,135</b>	<b>2,339,301</b>	<b>163,163</b>				<b>4,357,439</b>	<b>1,100,000</b>
<b>14,924,693</b>														<b>14,924,693</b>

**Contingent on Grant Funding**

ZC - Access Pave (PH V) (CF 2014)	6,000,000	6,000,000	-	-	6,000,000			3,000,000						3,000,000
ZA - Sewage Forcemain (2018)	1,085,000	1,085,000	-	-	1,085,000			1,085,000						
<b>Carry Forward Contingent on Grant Funding- Total</b>	<b>7,085,000</b>	<b>7,085,000</b>			<b>7,085,000</b>			<b>4,085,000</b>						<b>3,000,000</b>
<b>2021 Contingent on Grant Funding</b>														
FV - New Hockey Boards and Glass with Protective Netting	199,500							99,750				GCR	99,750	Contingent on Grant Funding 50/50
FV - Fitness Centre Expansion	99,000							49,500				GCR	49,500	Contingent on Grant Funding 50/50
FV - Baseball Netting	75,000							37,500				GCR	37,500	Contingent on Grant Funding 50/50
LC - Wheel Chair Lift	50,000							25,000				GCR	25,000	Contingent on Grant Funding 50/50
<b>2021 Contingent on Grant Funding- Total</b>	<b>423,500</b>							<b>211,750</b>					<b>211,750</b>	
<b>Total of Contingent Funding</b>	<b>7,508,500</b>	<b>7,085,000</b>			<b>7,085,000</b>			<b>4,085,000</b>	<b>211,750</b>				<b>211,750</b>	<b>3,000,000</b>

**Funding Sources for the 2021 Approved Capital projects is as follows:**

FGTF & MSI	\$	6,964,790
Other Grants/Sources	\$	2,502,464
MUNICIPAL LEVY	\$	-
General Operating Reserve	\$	988,449
General Capital Reserve	\$	1,464,257
Municipal Reserve	\$	107,265
Road Reserve	\$	352,357
Vehicle & Equipment Reserve	\$	18,390
Rural Water Reserve	\$	192,930
Waste/Sewer Infrastructure Reserve	\$	541,753
Surface Water Management Reserve	\$	631,850
Incomp. Cap - Develop. Reserve	\$	12,035
Incomp. Cap - Recreation	\$	933
Recreation Board Fort Vermilion	\$	19,033
Recreation Board La Crete	\$	-
Grants to Other Organizations	\$	26,187
Debtenture	\$	1,100,000
<b>TOTAL</b>		<b>14,924,693</b>

## Investment Report for Period Ending August 31, 2021

<b>Reconciled Bank Balance on August 31, 2021</b>		
Reconciled Bank Balance	31-Aug-21	\$ 16,593,465
<b>Investment Values on August 31, 2021</b>		
Short term T-Bill (1044265-26)	\$ 250,935.80	
Long term investments (EM0-0374-A)	\$ 9,125,655.61	
Short term notice on amount 31 days	\$ 6,129,699.02	
Short term notice on amount 60 days	\$ 3,983,816.87	
Short term notice on amount 90 days	\$ 2,028,342.65	
Vision Credit Union - 2 year	\$ 2,148,142.08	
<b>Total Investments</b>		<b>\$ 23,666,592.03</b>
<b>Total Bank Balance and Investments</b>		<b>\$ 40,260,056.63</b>

These balances include 'market value changes'.

### Revenues

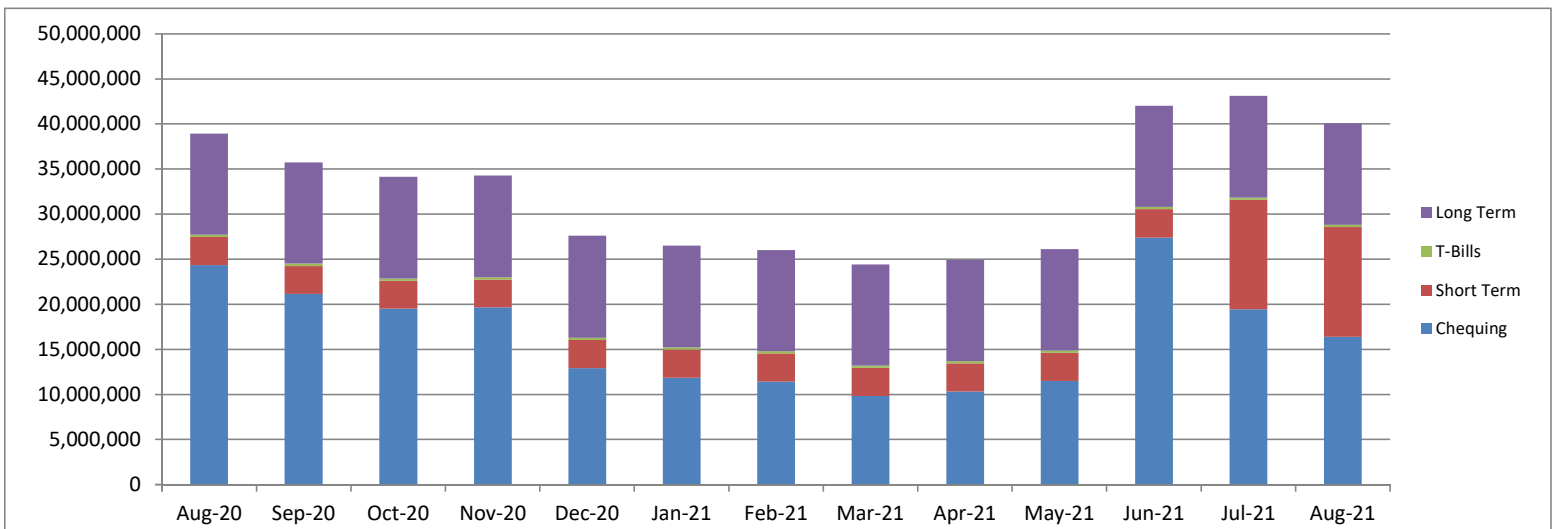
Interest received from investments  
Interest accrued from investments but not received.

Total YTD	Short Term YTD	Long Term YTD
\$ 95,171.72	\$ 16,890.19	\$ 78,281.53
\$ 120,861.59		\$ 120,861.59
<b>\$ 216,033.31</b>	<b>\$ 16,890.19</b>	<b>\$ 199,143.12</b>

Interest received, chequing account  
**Total interest revenues before investment manager fees**  
Deduct: investment manager fees for investments  
**Total interest revenues after investment manager fees**

\$ 86,782.51	\$ 86,782.51	
<b>\$ 302,815.82</b>	<b>\$ 103,672.70</b>	<b>\$ 199,143.12</b>
\$ (17,790.25)		\$ (17,790.25)
<b>\$ 285,025.57</b>	<b>\$ 103,672.70</b>	<b>\$ 181,352.87</b>

### Balances in the Various Accounts - Last 13 Months







**Mackenzie County**

# REQUEST FOR DECISION

<b>Meeting:</b>	<b>Budget Council Meeting</b>
<b>Meeting Date:</b>	<b>October 12, 2021</b>
<b>Presented By:</b>	<b>Jennifer Batt, Director of Finance</b>
<b>Title:</b>	<b>Review 2021 One Time Projects – Carry Forwards</b>

## **BACKGROUND / PROPOSAL:**

Attached is the 2021 One Time projects that administration is recommending be completed, or carried forward.

One time projects will be incorporated into the Draft 2022 Operating Budget once approved by Council.

## **OPTIONS & BENEFITS:**

N/A

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

Various Reserves

## **SUSTAINABILITY PLAN:**

N/A

## **COMMUNICATION/PUBLIC PARTICIPATION:**

N/A

**POLICY REFERENCES:**

N/A

**RECOMMENDED ACTION:**

Simple Majority       Requires 2/3       Requires Unanimous

That administration incorporate the 2021 One Time Carry Forward projects in the Draft 2022 Operating budget as discussed.



**MACKENZIE COUNTY**

**ONE TIME Projects 2021 INCLUDING CARRY FORWARDS**

Project Description	TOTAL PROJECT BUDGET	2021 BUDGET	TOTAL COSTS	2021 COSTS	2021 REMAINING BUDGET	External Funding				Internal Funding			Notes	COMPLETED	CARRY FORWARD	ADDITIONAL FUNDING	
						FGTF Grant	MSI Grant	Other Grant	Other Sources (non-grant)	Municipal levy	Restricted Surplus (previous years)	RS-type					Debtenture
<b>(12) - Administration Department</b>																	
Cumulative Effects Assessment Study (CF 2017)	270,000	9,363	269,554	8,917	446						9,363	GOR		X			
FV - Asset Management (2018)	45,000	9,500	35,500	-	9,500						9,500	GOR		X			
Mackenzie County 25 Year Anniversary	2,525	2,525	-	-	2,525						2,525	GOR		X			
Emergency Flood Response Supplies (2021)	80,000	80,000	68,973	68,973	1,1027						80,000	GOR	CM 21-01-035	X			
MOST Project - COVID 19 Assl	1,271,952	1,145,035	1,272,035	1,145,118	-83		1,145,035						CM 20-10-695	X			
FireSmart Home Assessments - FRIAA (2021)	34,000	34,000	-	-	34,000			34,000				FRIAA	CM 21-06-525	X			
Zama Trailer Furnishing Project (2021)	20,500	20,500	-	-	20,500						20,500	GOR	CM 21-08-575, CM 7-12-30-52	X			
FV - Asset Management (2021)	125,000	125,000	-	-	125,000			50,000			75,000	GOR	CM 21-09-660		X		
<b>Total department 12</b>	<b>1,848,977</b>	<b>1,425,923</b>	<b>1,646,062</b>	<b>1,223,008</b>	<b>202,915</b>	-	<b>1,145,035</b>	<b>84,000</b>	-	-	<b>196,888</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		
<b>Total department 23</b>	<b>30,000</b>	<b>30,000</b>	-	-	<b>30,000</b>	-	-	-	<b>15,000</b>	-	<b>15,000</b>	-	-			<b>30,000</b>	
<b>(32) - Public Works</b>																	
FV - Repair Shop Operations Fence	6,600	6,600	-	-	6,600						6,600	GOR		X			
<b>Total department 32</b>	<b>6,600</b>	<b>6,600</b>	-	-	<b>6,600</b>	-	-	-	-	-	<b>6,600</b>	-	-			<b>6,600</b>	
<b>(33) - Airport</b>																	
Airport Master Plan (CF 2016)	75,000	33,005	41,995	-	33,005						33,005	GOR		X			
Airport Operations/Safety Manuals	30,000	30,000	-	-	30,000						30,000	GOR	Required by Nav Canada and Transport Canada		X		
<b>Total department 33</b>	<b>105,000</b>	<b>63,005</b>	<b>41,995</b>	-	<b>63,005</b>	-	-	-	-	-	<b>63,005</b>	-	-			<b>63,005</b>	
<b>(41) - Water</b>																	
LC - La Crete Future Water Supply Concept (2018)	200,000	190,910	9,090	-	190,910						190,910	GOR	Awaiting Well 4 report - AE Approval		X		
Water Diversion License Review	35,000	11,121	25,830	1,951	9,170						11,121	GOR			X	10,000	
<b>Total department 41</b>	<b>235,000</b>	<b>202,031</b>	<b>34,920</b>	<b>1,951</b>	<b>200,080</b>	-	-	-	-	-	<b>202,031</b>	-	-			<b>202,031</b>	
<b>(42) - Sewer</b>																	
LC - Future Utility Servicing Plan (2018)	102,000	32,413	86,587	17,000	15,413						32,413	GOR	CM 21-01-025	X			
<b>Total department 42</b>	<b>102,000</b>	<b>32,413</b>	<b>86,587</b>	<b>17,000</b>	<b>15,413</b>	-	-	-	-	-	<b>32,413</b>	-	-			<b>32,413</b>	
<b>(61) - Planning &amp; Development Department</b>																	
Economic Development Investment Attraction Marketing Packages	114,000	24,500	114,000	24,500	0		12,250				12,250	GOR	CARES Grant CM 20-03-203	X			
Municipal Development Plan	305,000	273,448	169,564	138,012	135,436						273,448	GOR	20-08-494		X		
<b>Total department 61</b>	<b>419,000</b>	<b>297,948</b>	<b>283,564</b>	<b>162,512</b>	<b>135,436</b>	-	-	<b>12,250</b>	-	-	<b>285,698</b>	-	-			<b>297,948</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		
<b>Total department 63</b>	<b>30,000</b>	<b>30,000</b>	-	-	<b>30,000</b>	-	-	-	-	-	<b>30,000</b>	-	-			<b>30,000</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	GOR	This may require potential expenditures in 2020		X		
Wadlin lake Phase 2 Campground Expansion Development Plan	3,000	3,000	-	-	3,000						3,000	GOR	This may require potential expenditures in 2020-		X		
LC - Tree Removal 99 Ave	6,000	6,000	5,375	5,375	625						6,000	GOR		X			
Machesis Lake Glamping (2021)	4,500	4,500	5,736	5,736	(1,236)						4,500	RP	CM 21-03-219	X			
Wadlin Lake Fire wood (2021)	7,500	7,500	7,500	7,500	-						7,500	GOR	CM 21-06-528	X			
La Crete Lagoon Fire Wood (2021)	7,500	7,500	-	-	7,500						7,500	GOR	CM 21-08-568		X		
<b>Total department 72</b>	<b>36,900</b>	<b>36,900</b>	<b>18,611</b>	<b>18,611</b>	<b>18,289</b>	-	-	-	-	-	<b>36,900</b>	-	-			<b>36,900</b>	
<b>TOTAL 2021 ONE TIME Projects</b>	<b>2,813,477</b>	<b>2,124,819</b>	<b>2,111,740</b>	<b>1,423,082</b>	<b>701,737</b>	-	<b>1,145,035</b>	<b>96,250</b>	<b>15,000</b>	-	<b>868,535</b>	-	-			<b>2,124,820</b>	
<b>2021 Contingent on Grant Funding</b>																	
Bridge Maintenance (7 bridges)	250,000							250,000									
<b>2021 Contingent on Grant Funding- Total</b>	<b>250,000</b>	-	-	-	-	-	-	<b>504,750</b>	-	-	<b>2,483,717</b>	-	-				

Funding Sources for the 2021 Approved Non TCA projects is as follows:

FGTF / MSI	\$ 1,145,035
Other Grants/Sources	\$ 111,250
General Operating Reserve	\$ 864,035
PR	\$ 4,500
<b>Total</b>	<b>\$ 2,124,820</b>

\$ 10,000  
ADDITIONAL FUNDING





**Mackenzie County**

# REQUEST FOR DECISION

<b>Meeting:</b>	<b>Budget Council Meeting</b>
<b>Meeting Date:</b>	<b>October 12, 2021</b>
<b>Presented By:</b>	<b>Jennifer Batt, Director of Finance</b>
<b>Title:</b>	<b>Review 2022 One Time Projects</b>

## **BACKGROUND / PROPOSAL:**

Attached is the 2022 Requested One Time Projects that administration is recommending for review by Council to be incorporated into the 2022 Budget. All projects currently would be funded by 2022 Tax Levy.

## **OPTIONS & BENEFITS:**

N/A

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

2022 Tax Levy

## **SUSTAINABILITY PLAN:**

N/A

## **COMMUNICATION/PUBLIC PARTICIPATION:**

N/A

**POLICY REFERENCES:**

N/A

**RECOMMENDED ACTION:**

Simple Majority       Requires 2/3       Requires Unanimous

That administration incorporate the 2022 One Time projects in the Draft 2022 Operating budget as discussed.

# Form B - Capital Budget Template: Non-Growth Related Projects

MACKENZIE COUNTY  
 CAPITAL PROJECT JUSTIFICATION SHEET  
 2022 TO 2031 CAPITAL/One Time FORECAST

NEW PROJECT

CARRY OVER PROJECT

## PROJECT Agriculture Masterplan

DEPARTMENT	Planning & Development	PROJECT #		CHANGE OF LEVEL OF SERVICE	No change
LOCATION	Mackenzie County	PRIORITY	Medium #	NEW OR REPLACEMENT ASSET	
				EXPECTED LIFE OF ASSET	

DESCRIPTION	An agriculture masterplan would ensure that there is an appropriate balance, rural, urban, industrial and agricultural land uses. Would build on existing ASB and Planning Policies, better intergrating drainage, AgriFood Development, irrigation and transportation policies to support the long term needs of the County
NEED FOR PROJECT	For all residents and County departments to have a clear mandate on how to grow agriculture in the region while reducing the potential negative impacts of more intensive agriculture.
ADDITIONAL INFO	

ANNUAL IMPACT ON CURRENT OPERATING BUDGET FOR MAINTENANCE AND OPERATIONS		PRIORITY CRITERIA						
	1st Year	2nd Year						
LABOUR			MANDATED BY LAW	<input type="checkbox"/>	SOCIAL BENEFIT / COMMUNITY NEED	<input checked="" type="checkbox"/>	ASSET MANAGEMENT	<input type="checkbox"/>
PURCHASED MATERIALS			PREVIOUSLY COMMITTED	<input type="checkbox"/>	HIGH EXTERNAL FUNDING	<input type="checkbox"/>	COORDINATION WITH OTHER AGENCY	<input checked="" type="checkbox"/>
PURCHASED SERVICES			HEALTH & SAFETY	<input type="checkbox"/>	GROWTH RELATED	<input checked="" type="checkbox"/>	ENVIRONMENTAL ISSUES	<input checked="" type="checkbox"/>
TRSF TO RES / RES FUND			FUTURE STRATEGIC PLANNING	<input checked="" type="checkbox"/>				
OTHER								
TOTAL OPERATING COST	-	-						
FINANCING COST								
TOTAL COST	-	-						
REVENUE								
NET COST	-	-						

ESTIMATED CAPITAL COST	Previous Years	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Predevelopment Costs	-	200,000	-	-	-	-	-	-	-	-	-	200,000
Architect/Engineering Fees	-	-	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-	-	-	-	-
Contingency/Miscellaneous	-	-	-	-	-	-	-	-	-	-	-	-
	-	200,000	-	-	-	-	-	-	-	-	-	200,000
PROPOSED FINANCING	Previous Years	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Off-Site Levies	-	-	-	-	-	-	-	-	-	-	-	-
Reserves	-	-	-	-	-	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-	-	-	-	-	-
Tax Levy	-	-	-	-	-	-	-	-	-	-	-	-
Debt	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-

# Form B - Capital Budget Template: Non-Growth Related Projects

MACKENZIE COUNTY  
 CAPITAL PROJECT JUSTIFICATION SHEET  
 2022 TO 2031 CAPITAL/One Time FORECAST

NEW PROJECT

CARRY OVER PROJECT

## PROJECT La Crete Stormwater Plan

DEPARTMENT	Planning & Development	PROJECT #		CHANGE OF LEVEL OF SERVICE	No change
LOCATION	La Crete	PRIORITY	High #	NEW OR REPLACEMENT ASSET	
				EXPECTED LIFE OF ASSET	

DESCRIPTION	Storm water major and minor, basin deliniation, standards review, preliminary design of future storm ponds, trunk sewer alignment and outlets.
NEED FOR PROJECT	To ensure there is sufficeint information to address storm water during development stages, in order to reduce the likelihood of the County constructing future storm ponds.
ADDITIONAL INFO	

ANNUAL IMPACT ON CURRENT OPERATING BUDGET FOR MAINTENANCE AND OPERATIONS			PRIORITY CRITERIA					
	1st Year	2nd Year						
LABOUR			MANDATED BY LAW	<input type="checkbox"/>	SOCIAL BENEFIT / COMMUNITY NEED	<input checked="" type="checkbox"/>	ASSET MANAGEMENT	<input type="checkbox"/>
PURCHASED MATERIALS			PREVIOUSLY COMMITTED	<input type="checkbox"/>	HIGH EXTERNAL FUNDING	<input type="checkbox"/>	COORDINATION WITH OTHER AGENCY	<input type="checkbox"/>
PURCHASED SERVICES			HEALTH & SAFETY	<input type="checkbox"/>	GROWTH RELATED	<input checked="" type="checkbox"/>	ENVIRONMENTAL ISSUES	<input checked="" type="checkbox"/>
TRSF TO RES / RES FUND			FUTURE STRATEGIC PLANNING	<input checked="" type="checkbox"/>				
OTHER								
TOTAL OPERATING COST	-	-						
FINANCING COST								
TOTAL COST	-	-						
REVENUE								
NET COST	-	-						

ESTIMATED CAPITAL COST	Previous Years	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Predevelopment Costs	-	151,000	-	-	-	-	-	-	-	-	-	151,000
Architect/Engineering Fees	-	-	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-	-	-	-	-
Equipment/Furniture	-	-	-	-	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-	-	-	-	-
Contingency/Miscellaneous	-	-	-	-	-	-	-	-	-	-	-	-
	-	151,000	-	-	-	-	-	-	-	-	-	151,000
PROPOSED FINANCING	Previous Years	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Off-Site Levies	-	-	-	-	-	-	-	-	-	-	-	-
Reserves	-	-	-	-	-	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-	-	-	-	-	-
Tax Levy	-	-	-	-	-	-	-	-	-	-	-	-
Debt	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-

**One Time Project Requests**

Budget 2022

Name	Description	Need for Project	Budget Requested	Approved	Not Approved
Agriculture Master Plan	An agriculture masterplan would ensure that there is an appropriate balance, rural, urban, industrial and agricultural land uses. Would build on existing ASB and Planning Policies, better intergrating drainage, AgriFood Development, irrigation and transportation policies to support the long term needs of the County.	For all residents and County departments to have a clear mandate on how to grow agriculture in the region while reducing the potential negative impacts of more intensive agriculture.	\$ 200,000.00		
La Crete Storm Water Plan	Storm water major and minor, basin deliniation, standards review, preliminary design of future storm ponds, trunk sewer alignment and outlets.	To ensure there is sufficeint information to address storm water during development stages, in order to reduce the likelihood of the County constructing future storm ponds.	\$ 151,000.00		







**Mackenzie County**

# REQUEST FOR DECISION

<b>Meeting:</b>	<b>Budget Council Meeting</b>
<b>Meeting Date:</b>	<b>October 12, 2021</b>
<b>Presented By:</b>	<b>Jennifer Batt, Director of Finance</b>
<b>Title:</b>	<b>Draft 2022 Operating Budget (HANDOUT)</b>

## **BACKGROUND / PROPOSAL:**

Administration has drafted the 2022 Operating Budget for Councils review.

The 2022 Operating Budget presented is based on current expense review, and service levels as identified by Council in 2021. Administration will gain information from this Council meeting to review and update the draft operating budget for presentation to the newly elected or acclaimed Councilors at the next Budget Council meeting.

Included in this draft budget is:

- Administration's review of expenditures, and required budgets to maintain current service levels
- Tax Revenue estimated adjustment for reduction in linear, non-residential, and estimated residential growth increase.
- 2022 Police Costing Model Municipal Share (attached)
- Council Committees - current
- Regraveling program
- Gravel Crushing program
- 2021 funding allocated to Non Profit Organizations

Not Included in this draft budget:

- Proposed 2021 One Time Projects – Carry Forwards & Additional Funding
- Proposed 2022 One Time projects
- Funding of Reserves

2021 One Time Projects being carried forward are fully funded, and will have no negative impact on the 2022 operating budget, unless additional funds are being requested. Once approved to be carried forward administration will include the budgets for these projects in upcoming budget meetings once projects have finalized spending.

2021 Year to Date (YTD) Actuals are as of September 30,2021.

**OPTIONS & BENEFITS:**

N/A

**COSTS & SOURCE OF FUNDING:**

N/A

**SUSTAINABILITY PLAN:**

N/A

**COMMUNICATION/PUBLIC PARTICIPATION:**

N/A

**POLICY REFERENCES:**

FIN022 Budget Development Policy

**RECOMMENDED ACTION:**

Simple Majority       Requires 2/3       Requires Unanimous

For review and discussion.



**Mackenzie County**

# REQUEST FOR DIRECTION

<b>Meeting:</b>	<b>Budget Council Meeting</b>
<b>Meeting Date:</b>	<b>October 12, 2021</b>
<b>Presented By:</b>	<b>Caitlin Smith, Manager of Planning &amp; Development</b>
<b>Title:</b>	<b>100A Street Plan (La Crete)</b>

## **BACKGROUND / PROPOSAL:**

At the September 14, 2021 Council meeting, administration was directed to bring back fees and costs for selling the remainder of 100A Street for consolidation with adjacent lots.

Administration asked Borderline Surveys to provide a quote of potential costs for this project.

Depending on the location of each portion of closed lane, the costs for subdividing and consolidating with existing lots will vary significantly. For example, the north portions of 100A Street are broken into portions which align with the adjacent lots (ie. Norpine, Prairie Coast, & UFA convenience store), while the south portion is one large lot abutting multiple lots and containing a County waterline (ie. Goods Galore south to Country Corner Furniture). This will need to be addressed by surveying and registering an URW.

According to Borderline Surveys, the cost associated with consolidating the closed road will be approximately \$1,840 plus GST for each of the north side of 100A Street. The costs associated with subdividing and consolidating the south portions of 100A Street will be approximately \$5,725 plus GST for each lot. The discrepancy between the two is due to the north portions not requiring any field work whereas the south portions will require both field work and the registration of a Utility Right-of-Way agreement.

These costs do not include County subdivision fees, costs associated with preparing land transfers, or the potential added costs for subdividing corners for future intersection improvements.

Administration does not prepare land transfer documents but would facilitate the process where required and can waive the Mackenzie County subdivision fee of \$805 per application if advised by Council.

Mackenzie County typically uses the Municipal Reserve policy DEV005 to determine land value; \$17,500 per acre. The 2020 assessed value is approximately at \$450,000 per acre due to location. Due to the discrepancy between the policy value and assessed value, administration reached out to the tax assessor who provided a corrected average value of \$309,000 per acre. The total land within the 100A Street lots is approximately 3.66 acres.

Council also directed administration to look into the circumstances of the registration of the portions of 100A Street adjacent to Prairie Coast and Norpine to determine if the landowners were ever compensated.

Administration found that those portions of 100A Street were registered as a condition of subdivision of the individual lots in the late 1980s and early 1990s; therefore, the landowner was not financially compensated for the lands.

However, due to the lots within the quarter section being subdivided individually rather than in one large multi-lot subdivision, developers at the time were rarely required to build roads to access new and future lots. In order to correct this issue in 1995, the MD of Mackenzie purchased, registered, and constructed a road to provide access to some existing and future lots (99 Street and 105 Avenue).

### **OPTIONS & BENEFITS:**

Conditions of sale for the portions of closed road allowance should include:

- Registration of the water line URW where required;
- Subdivision of adequate lands for intersection improvements where required.

#### **Option 1:**

Sell the closed service road right-of-way for value established by Municipal Reserve Policy DEV005 with all associated costs being borne by the buyer. With the exclusion of those costs associated with registering a water line URW where required.

#### **Option 2:**

Sell the closed service road right-of-way for value established by Municipal Reserve Policy DEV005 with the exception of those lots adjacent to Prairie Coast and Norpine. All costs are to be borne by the buyer with the exception of registering the water line URW.

**COSTS & SOURCE OF FUNDING:**

All costs are to be borne by the benefiting landowner with the exception of costs associated with registering a water line right-of-way which will be borne by the one-time project budget for the 100A Street project (6-12-30-23).

**SUSTAINABILITY PLAN:**

N/A

**COMMUNICATION / PUBLIC PARTICIPATION:**

Multiple stakeholder engagements have been held to gauge opinions of affected landowners.

**POLICY REFERENCES:**

DEV005 Municipal Reserve policy

**RECOMMENDED ACTION:**

Simple Majority       Requires 2/3       Requires Unanimous

That Administration proceed with the sale of the closed portions of 100A Street to adjacent landowners at value established by Municipal Reserve Policy DEV005 with all associated costs being borne by the buyer with the exception of those costs associated with registration of a waterline URW where required.

Simple Majority       Requires 2/3       Requires Unanimous

That the north portions of 100A Street (Prairie Coast and Norpine) be sold to the adjacent landowners for \$1.00 with all associated costs being borne by the applicant.





1:3,900

# La Crete Civic Address

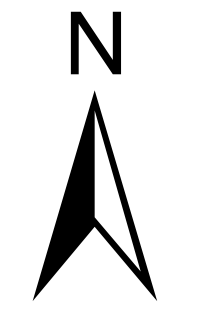






1:3,900

# La Crete Civic Address

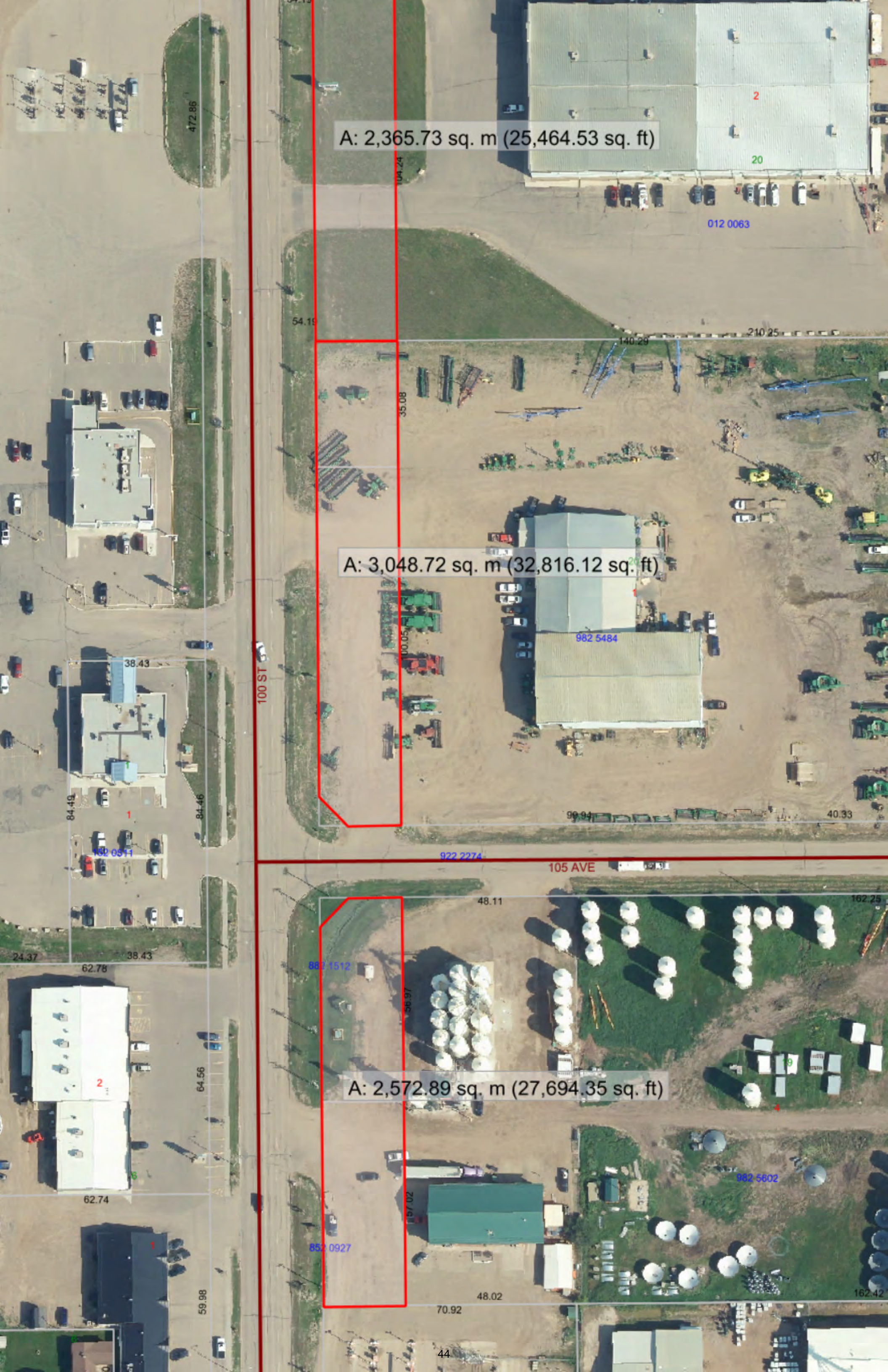




A: 2,365.73 sq. m (25,464.53 sq. ft)

A: 3,048.72 sq. m (32,816.12 sq. ft)

A: 2,572.89 sq. m (27,694.35 sq. ft)







A: 960.62 sq. m (10,340.06 sq. ft)

A: 991.24 sq. m (10,669.64 sq. ft)

A: 991.78 sq. m (10,675.4 sq. ft)

A: 1,980.45 sq. m (21,317.36 sq. ft)

A: 1,000.41 sq. m (10,768.32 sq. ft)

A: 844.43 sq. m (9,089.32 sq. ft)

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95 AVE

94 AVE

SPUL

4PUL

1160 NY

922 1798

762 0383

762 0383

122 0382

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SPUL

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92.17

22.69

22.74

7.16

032 1004

45

SPUL

94 AVE







**Mackenzie County**

# REQUEST FOR DECISION

<b>Meeting:</b>	<b>Budget Council Meeting</b>
<b>Meeting Date:</b>	<b>October 12, 2021</b>
<b>Presented By:</b>	<b>Byron Peters, Deputy Chief Administrative Officer</b>
<b>Title:</b>	<b>FVSD Bus Stop Proposal</b>

## **BACKGROUND / PROPOSAL:**

Administration was contacted by the Fort Vermilion School Division (FVSD) in regards to installing school bus stop structures within the hamlets of La Crete and Fort Vermilion.

The bus would pick up students that live near each stop. The intent is to reduce bussing time for students. Signs indicating the bus stop locations were recently installed, and the hamlet bussing program has begun.

FVSD proposes that these structures would be built on Mackenzie County right of ways, starting in the spring of 2022.

Attached is a sketch and dimensions of the proposed bus shelters and a map of the bus stop locations.

## **OPTIONS & BENEFITS:**

These bus stops could lead to a very basic public transportation system that could be collaborated with Non-Profit organizations.

Administration has questions regarding the ongoing maintenance, including snow clearing, garbage removal, etc. for these bus stops, but is confident that an agreeable solution can be found together with FVSD. Administration has reservations about allowing the installation of these structures throughout the residential areas of the communities without an opportunity for public engagement.

**COSTS & SOURCE OF FUNDING:**

Costs of any permits and the building of these structures would be borne by FVSD. Ongoing maintenance costs (especially for snow removal, cleaning, garbage removal) need to be negotiated with FVSD.

**SUSTAINABILITY PLAN:**

N/A

**COMMUNICATION / PUBLIC PARTICIPATION:**

Administration recommends that FVSD be required to initiate and lead a Public Engagement initiative in both La Crete and Fort Vermilion, with support from Mackenzie County.

**POLICY REFERENCES:**

N/A

**RECOMMENDED ACTION:**

Simple Majority       Requires 2/3       Requires Unanimous

That Mackenzie County requests the Fort Vermilion School Division to initiate public engagement in La Crete and Fort Vermilion regarding the proposed bus stop structures and that administration work with the Fort Vermilion School Division to develop a maintenance plan for council's consideration.



Although every effort has been made to ensure accuracy and sufficient data on this set of plans it is up to the contractor to check and verify all dimensions and details. It is also the contractors responsibility to ensure all aspects meet National Building code guidelines. The draftee shall not be held liable should there be an oversight on drafted plans. Contractor is also responsible that all load bearing points, window egress sizes and setbacks are done in accordance with all applicable building codes.



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 Encrypted2019@hotmail.com  
 Box 3029 LaCrete AB T0H 2H0

Rona Building Centre  
 Andrew Zacharias  
 780-841-1994

La Crete  
 Alberta  
 T0H 2H0

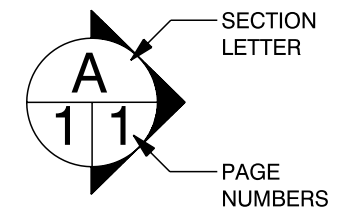
### Square Footages

Main Floor  
 Basement:  
 2nd Floor:  
 Garage:  
 Covered:



SCALE:As Noted

DATE:September 13, 2021



PAGE:

1 / 4

Cover Page



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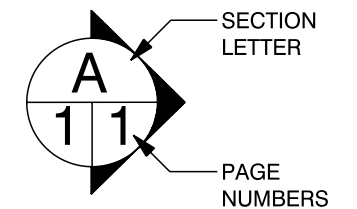
### Square Footages

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 Basement:  
 2nd Floor:  
 Garage:  
 Covered:



SCALE: 3/8" = 1'-0"

DATE: September 13, 2021

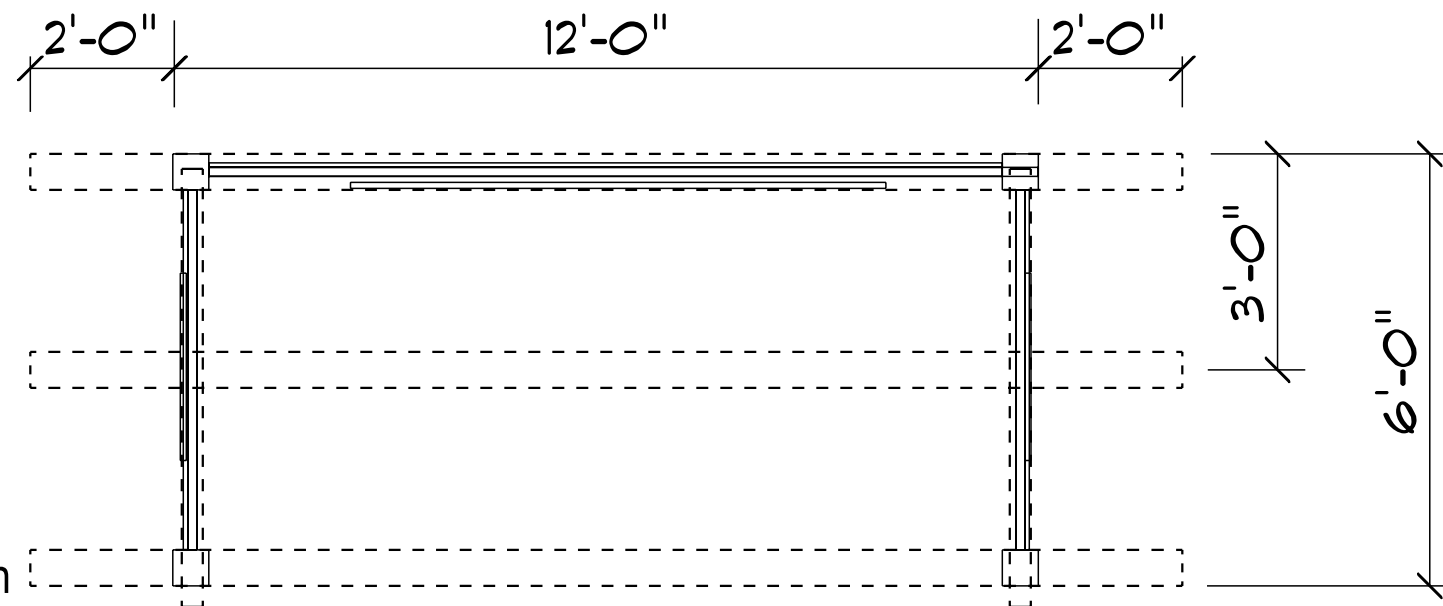


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Main Floor

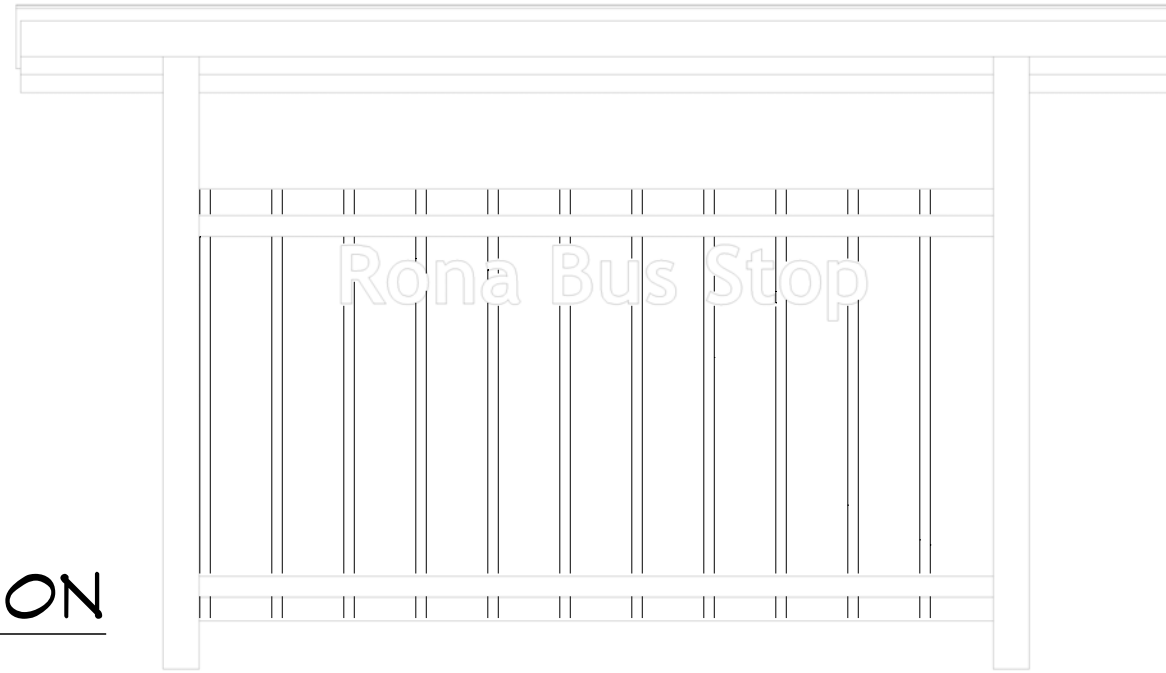
- 6x6 Metal Post
- 6x6 Metal Purlins
- 4x6 Metal Beam
- 2x4 Metal Wall Strapping
- 24 Gauge Metal Roofing
- 24 Gauge Metal Wall Finish



### MAIN FLOOR

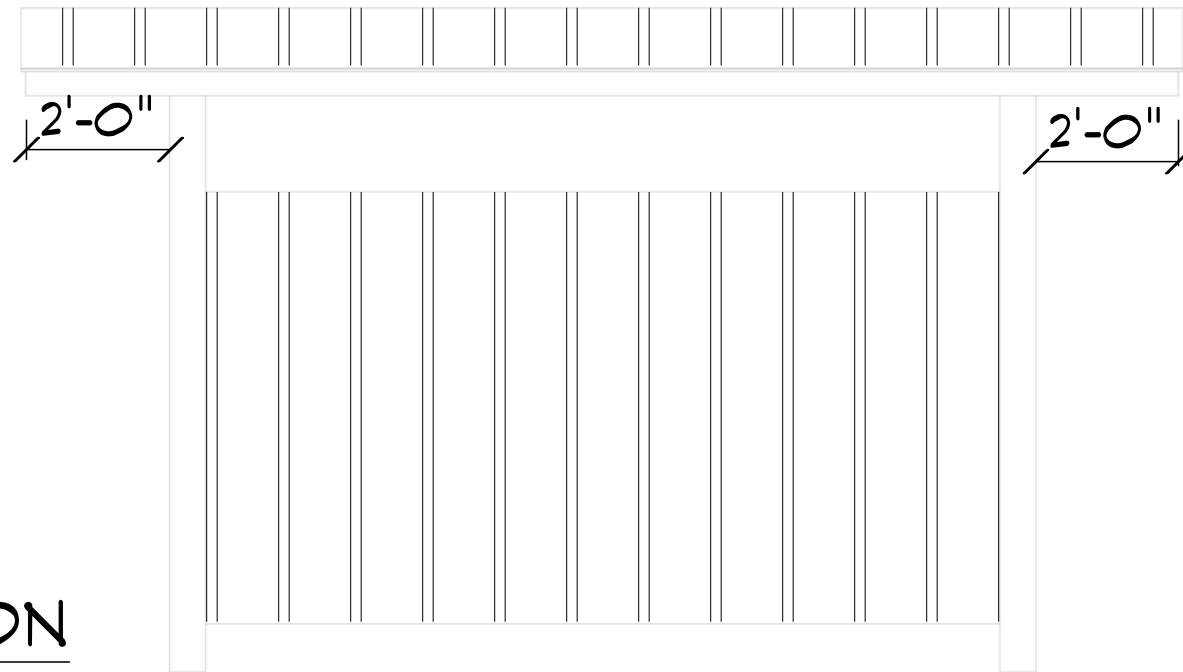
SCALE: 3/8" = 1'-0"

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**SOUTH ELEVATION**

SCALE: 3/8" = 1'-0"



**NORTH ELEVATION**

SCALE: 3/8" = 1'-0"



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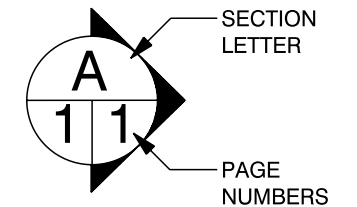
**Square Footages**

Main Floor  
 Basement:  
 2nd Floor:  
 Garage:  
 Covered:



SCALE: 3/8" = 1'-0"

DATE: September 13, 2021

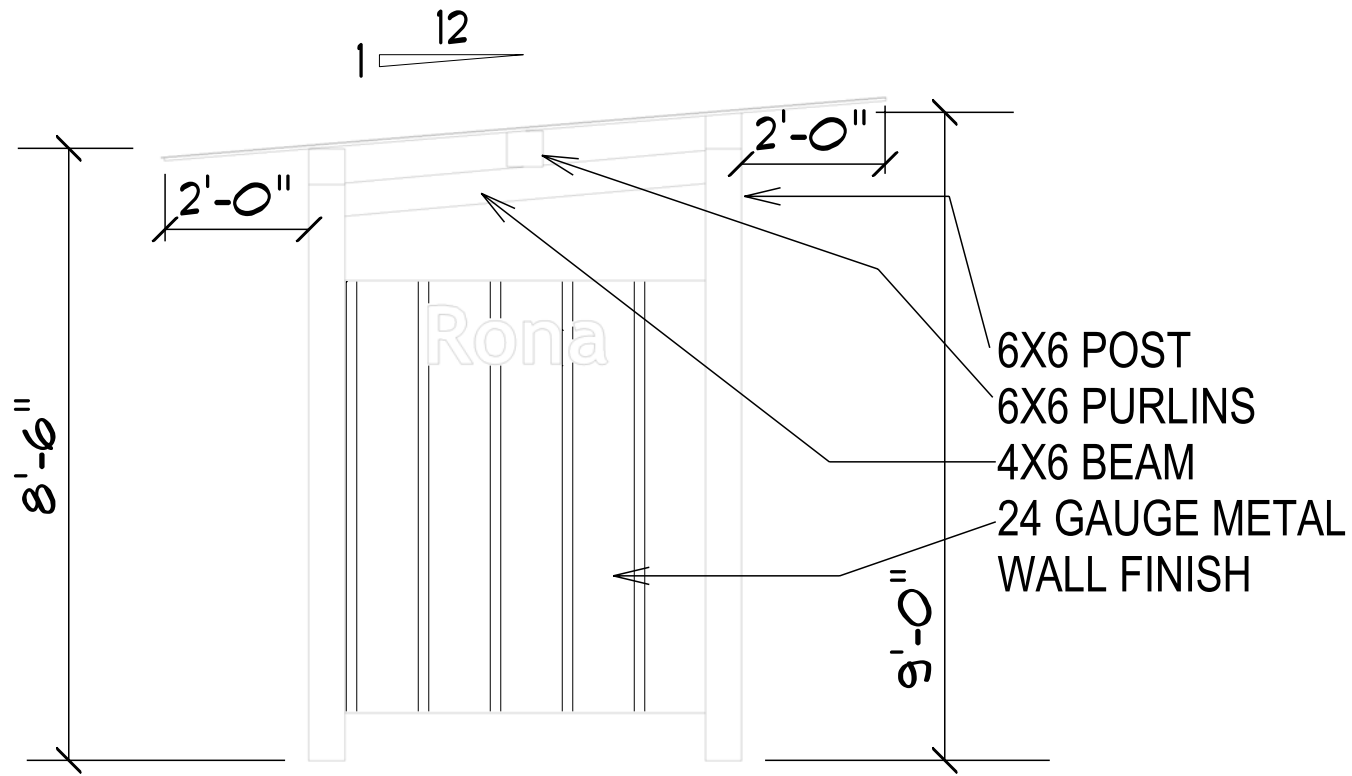


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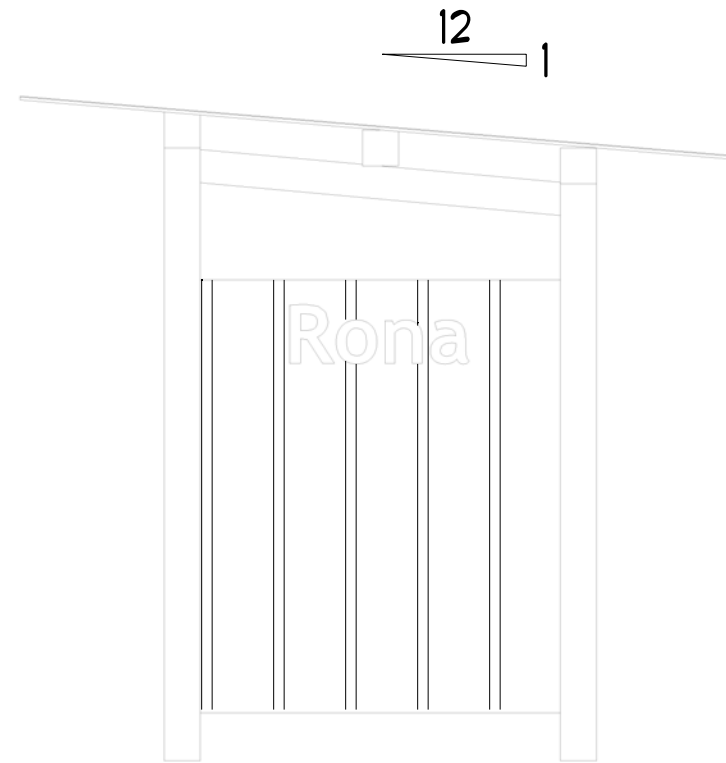
Front Elevation

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**WEST ELEVATION**

SCALE: 3/8" = 1'-0"



**EAST ELEVATION**

SCALE: 3/8" = 1'-0"



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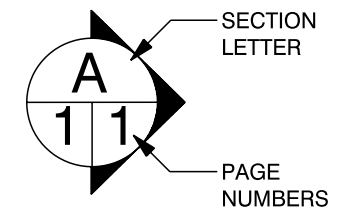
**Square Footages**

Main Floor  
 Basement:  
 2nd Floor:  
 Garage:  
 Covered:



SCALE: 3/8" = 1'-0"

DATE: September 13, 2021

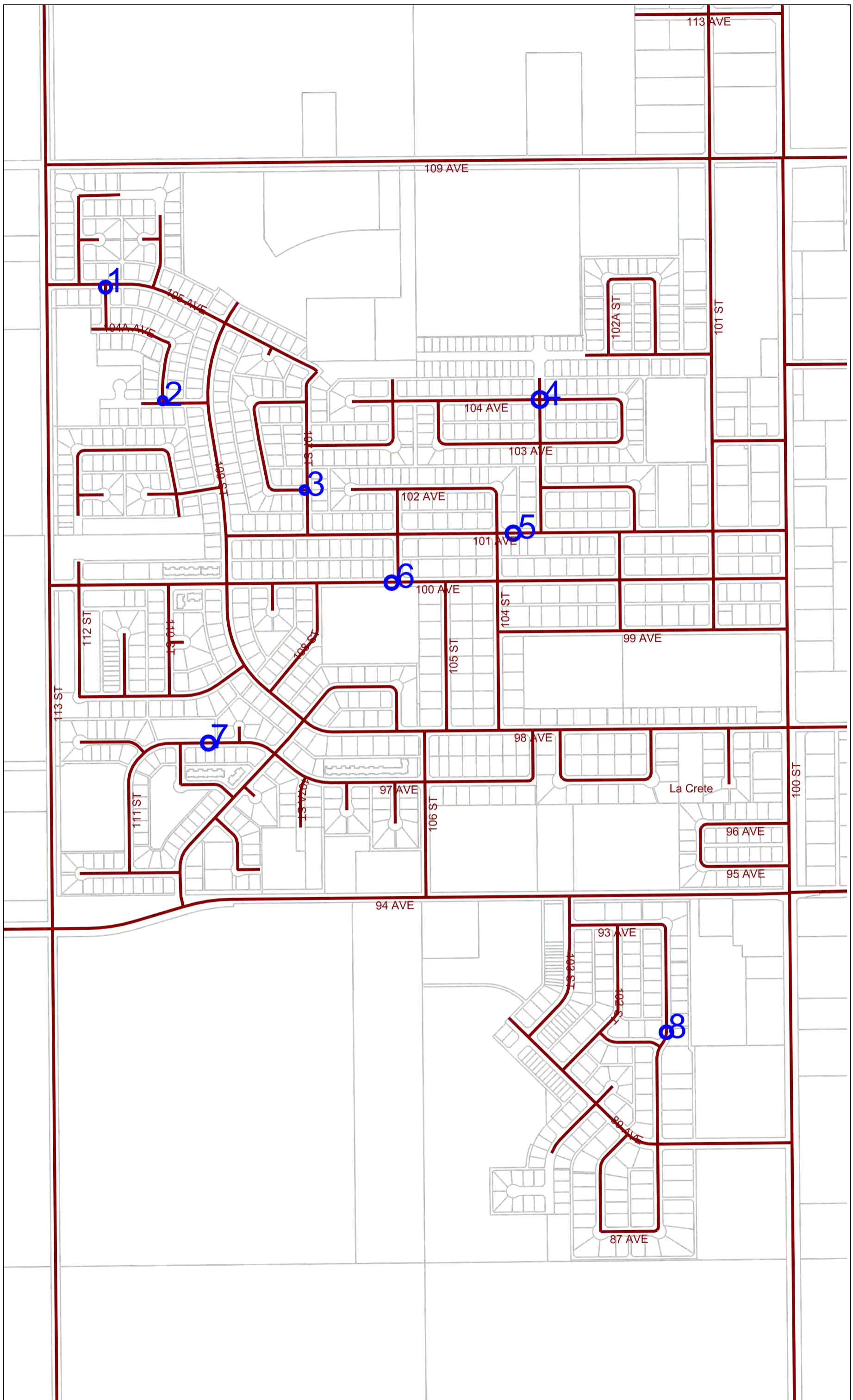


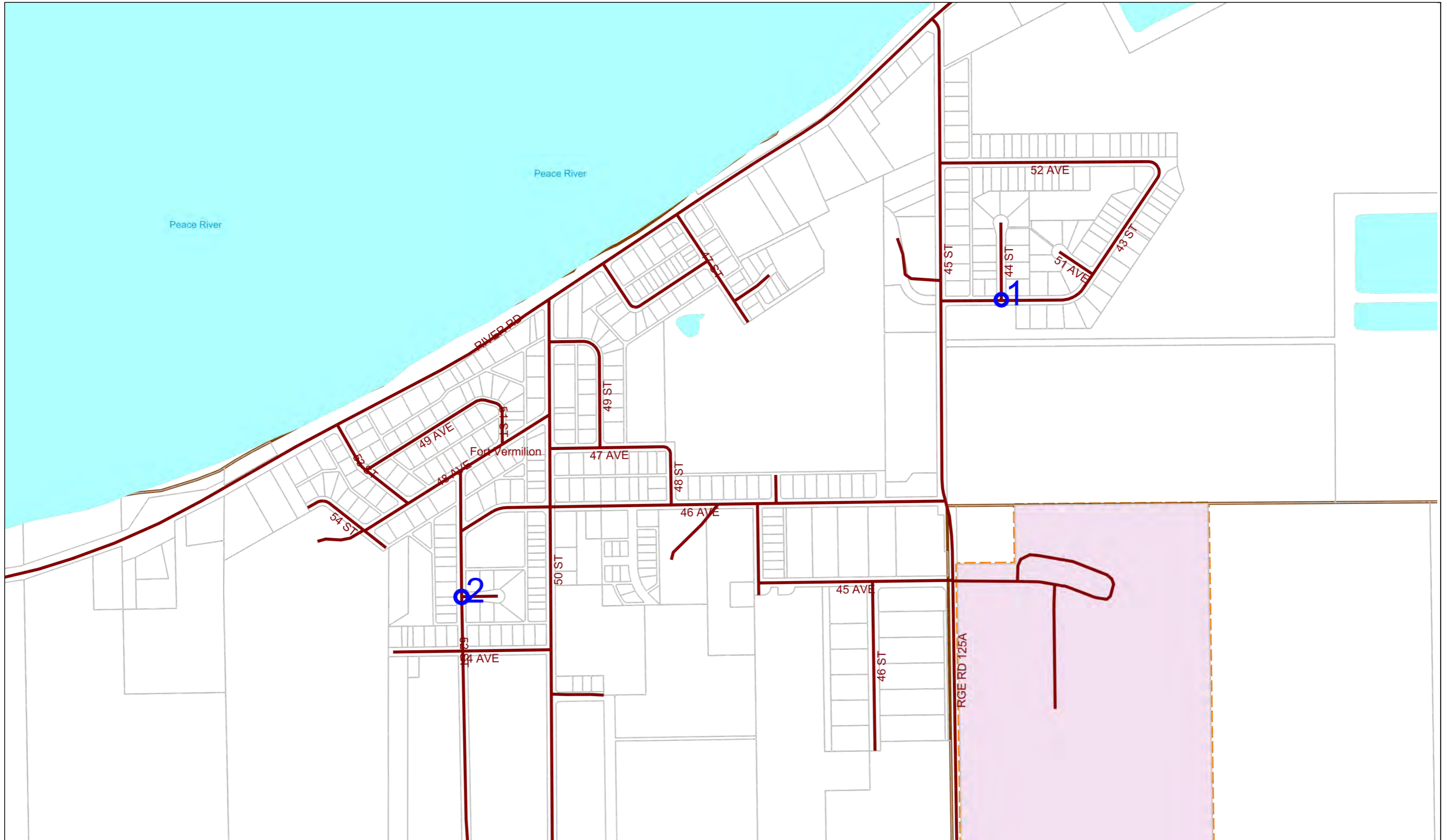
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4 / 4

Left Elevation









**Mackenzie County**

# REQUEST FOR DECISION

<b>Meeting:</b>	<b>Budget Council Meeting</b>
<b>Meeting Date:</b>	<b>October 12, 2021</b>
<b>Presented By:</b>	<b>Len Racher, Chief Administrative Officer</b>
<b>Title:</b>	<b>RMA Fall Convention Update</b>

## **BACKGROUND / PROPOSAL:**

An update has been sent to Mackenzie County with regards to public health requirements that will be in place for the 2021 RMA Fall Convention and Tradeshow. The Fall Convention have implemented the Restriction Exemptions Program, which requires the following:

- Proof of full vaccination (both vaccine doses must be completed 14 days prior); or
- Proof of a negative privately-paid test result from a sample that is taken within the prior 72 hours (Results from Alberta Health Services are not eligible for consideration for this program), or
- An original (non-copied) medical exemption letter.

To support accessibility, testing will be available on-site for those that have not yet been fully vaccinated. The cost of on-site testing will be a maximum of \$40, paid by the individual. If testing is completed on the afternoon of Tuesday, November 23, those test results will suffice for the remaining 72 hours of convention for all convention venues and hotels.

## **OPTIONS & BENEFITS:**

N/A

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

N/A

## **SUSTAINABILITY PLAN:**

**COMMUNICATION / PUBLIC PARTICIPATION:**

N/A

**POLICY REFERENCES:**

N/A

**RECOMMENDED ACTION:**

Simple Majority       Requires 2/3       Requires Unanimous

Registration is now open on the website for the 2021 RMA Fall Convention, as well, registration for the EOEP Munis 101 course that will take place on Monday, November 22 and Tuesday, November 23.

Administration would like to proceed with having Councillors registered. Please advise how many Councillors will be going for the Convention and if you wish to have Councillors registered for the EOP Munis 101 Course.

RMA will be able to amend any registrant names to reflect election results, if necessary.

October 4, 2021

**Sent via email to RMA Mayors, Reeves and CAOs for distribution to their councils**

**Re: RMA 2021 Fall Convention and Tradeshow**

RMA Members,

The RMA 2021 Fall Convention and Tradeshow is scheduled to take place November 23 through 26 at the Edmonton EXPO Centre. We are excited to formally share that this event will proceed solely in-person, with health and safety protocols in place. Our trade vendors, staff and board are looking forward to seeing old friends, meeting new elected officials and catching up throughout convention week.

The RMA will follow all public health requirements in place during the 2021 Fall Convention and Tradeshow. To protect staff and patrons, the convention facilities and hotels have implemented the [Restrictions Exemptions Program](#), which requires the following after October 25:

- Proof of full vaccination (both vaccine doses must be completed 14 days prior); or
- Proof of a negative privately-paid test result from a sample that is taken within the prior 72 hours (Results from Alberta Health Services are not eligible for consideration for this program), or
- An original (non-copied) medical exemption letter.

To support accessibility, testing will be available on-site for those that have not yet been fully vaccinated. The cost of on-site testing will be a maximum of \$40, paid by the individual. If testing is completed on the afternoon of Tuesday, November 23, those test results will suffice for the remaining 72 hours of convention for all convention venues and hotels.

[Registration is now open](#) on our website, and RMA staff will be able to amend any registrant names to reflect election results, if necessary. You can also register your councils for the [EOEP Munis 101](#) course that will take place Monday, November 22 and Tuesday, November 23 through the convention registration system. A draft convention agenda is attached.

For those of you currently campaigning, I wish you the best of luck. For those who have decided to hang up your elected official gloves, I truly appreciate the service you have provided.

Sincerely,



Paul McLauchlin, President



# RMA 2021 DRAFT Fall Convention Program

*Agenda is subject to change \*\*voting required*

## Monday, November 22

8:00 am to 4:30 pm	EOEP Course: Munis 101
--------------------	------------------------

## Tuesday, November 23

8:00 am to 12:00 pm	EOEP Course: Munis 101
1:00 pm to 7:00 pm	Tradeshow & Reception
5:00 pm to 6:00 pm	Mayor and Reeve's Meeting
Evening	Hospitality Suites in downtown area

## Wednesday, November 24

7:30 am to 8:30 am	Breakfast
8:30 am to 9:00 am	Opening Ceremonies
9:00 am to 10:00 am	Opening Keynote Speaker - Jordin Tootoo, Mental Health, Resilient Communities and Leadership
10:00 am to 10:30 am	Hon. Ric McIver, Minister of Municipal Affairs
10:30 am to 11:00 am	Coffee Break
11:00 am to 12:00 pm	RMA Orientation
12:00 pm to 1:00 pm	Lunch
1:00 pm to 1:45 pm	Truth and Reconciliation Panel
1:45 pm to 2:15 pm	Mini Keynote Speaker – Lauren Sergy
2:15 pm to 2:30 pm	Internet Speed Testing
2:30 pm to 3:30 pm	Councillor Networking & Coffee Break
	Workshops
3:30 pm to 4:30 pm	<ul style="list-style-type: none"><li>- Floating to the Future: Hydrogen in Alberta</li><li>- Preparing for the Worst: Municipal Disaster Mitigation in Alberta</li><li>- Developing and Leveraging Leadership Presence</li></ul>
Evening	Hospitality Suites in downtown area

## Thursday, November 25

7:30 am to 8:30 am	Breakfast
8:30 am to 9:00 am	RMA Annual General Meeting
9:00 am to 10:30 am	Ministerial Forum 1.0
10:30 am to 11:00 am	Coffee Break
11:00 am to 11:15 am	Plenary Address
11:15 am to 11:30 am	Plenary Address
11:30 am to 12:00 pm	RMA Vice President Election**
12:00 pm to 1:00 pm	Lunch
1:00 pm to 2:15 pm	Taking Care of Business: The Resolutions Session**
2:15 pm to 2:30 pm	Coffee Break
	Workshops
	- Municipalities and Rural Healthcare
2:30 pm to 3:30 pm	- On the Rocks: The Municipal Approval Process for Aggregate Projects
	- The Fundamentals of Conflict Management for Elected Officials
	Election for RMA District Directors**
3:30 pm to 4:00 pm	- District 2
	- District 3
	- District 5
Evening	Hospitality Suites in downtown area

## Friday, November 26

7:30 am to 8:30 am	Breakfast
8:15 am to 8:30 am	Final Day Welcome
8:30 am to 10:00 am	Ministerial Forum 2.0
10:00 am to 10:30 am	Hon. Jason Kenney, Premier of Alberta
10:30 am to 10:45am	Coffee Break
10:45 am to 11:45 am	Closing Keynote Speaker- Manjit Minhas, Rising to the Top - How to Inspire, Learn, and Lead
11:45 am to 12:00 pm	Closing Ceremonies
12:00 pm	Lunch







**Mackenzie County**

# REQUEST FOR DECISION

<b>Meeting:</b>	<b>Regular Council Meeting</b>
<b>Meeting Date:</b>	<b>October 12, 2021</b>
<b>Presented By:</b>	<b>Len Racher, Chief Administrative Officer</b>
<b>Title:</b>	<b>Information/Correspondence</b>

## **BACKGROUND / PROPOSAL:**

The following items are attached for your information, review, and action if required.

- 2021-10-07 Correspondence – Travel Alberta (Application Denied)
- 2021-10-07 Correspondence – Travel Alberta (Application Denied)
- CAO Input Requested – RMA Convention & Tradeshow
- 2020 Municipal Red Tape Reduction Report
- 
- 

## **OPTIONS & BENEFITS:**

N/A

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

N/A

## **SUSTAINABILITY PLAN:**

N/A

## **COMMUNICATION / PUBLIC PARTICIPATION:**

N/A

**POLICY REFERENCES:**

**RECOMMENDED ACTION:**

Simple Majority       Requires 2/3       Requires Unanimous

That the information/correspondence items be accepted for information purposes.

October 7, 2021

Don Roberts  
Mackenzie County  
4511-46 Ave Box 640  
Fort Vermilion, AB T0H 1N0

**21-1015-N**  
Application Tracking No.:

**RE: Application Declined: Mackenzie County - Hutch Lake**

Dear Don,

Thank you for submitting your application to the Capital Investment Program. We reviewed your application very carefully and noted several strong features supporting the enhancement of the visitor experience in your product offering. However, there was strong competition for investment through our program and we regret that your application was not among those approved.

It is encouraging to see the work your organization is undertaking to support tourism in Alberta as we work together to recover and sustainably grow our sector and wish you every success with your initiative.

We value your interest and encourage you to consider applying in the future. We will be sharing information about the 2022-23 Capital Investment program in the new year on the [Travel Alberta Industry Hub](#) and in our Connections eNewsletter.

If you have any questions regarding this decision, please contact the Tourism Investment team at [tourisminvestment@travelalberta.com](mailto:tourisminvestment@travelalberta.com).

Kind regards,



Shelley Grollmuss  
Vice President, Destination Development

October 7, 2021

Don Roberts  
Mackenzie County  
4511-46 Ave Box 640  
Fort Vermilion, AB T0H 1N0

**21-1016-N**  
Application Tracking No.:

**RE: Application Declined: Mackenzie County - Wadlin Lake**

Dear Don,

Thank you for submitting your application to the Capital Investment Program. We reviewed your application very carefully and noted several strong features supporting the enhancement of the visitor experience in your product offering. However, there was strong competition for investment through our program and we regret that your application was not among those approved.

It is encouraging to see the work your organization is undertaking to support tourism in Alberta as we work together to recover and sustainably grow our sector and wish you every success with your initiative.

We value your interest and encourage you to consider applying in the future. We will be sharing information about the 2022-23 Capital Investment program in the new year on the [Travel Alberta Industry Hub](#) and in our Connections eNewsletter.

If you have any questions regarding this decision, please contact the Tourism Investment team at [tourisminvestment@travelalberta.com](mailto:tourisminvestment@travelalberta.com).

Kind regards,



Shelley Grollmuss  
Vice President, Destination Development

**From:** [Len Racher](#)  
**To:** [Carrie Simpson](#)  
**Subject:** FW: CAO Input Needed - Brief Survey on RMA Convention & Tradeshow  
**Date:** September 27, 2021 10:15:56 AM  
**Attachments:** [image001.png](#)  
**Importance:** High

---

**Len Racher** | Chief Administrative Officer | Mackenzie County

PO Box 640, 4511-46 Ave. | Fort Vermilion | AB | T0H 1N0  
Direct: 780.927.3719 ext. 2501 | Main Line: 780.927.3718  
Toll Free: 1.877.927.0677 | Cell: 780.841.9166  
[www.mackenziecounty.com](http://www.mackenziecounty.com)

---

**From:** Tasha Blumenthal <tasha@RMAlberta.com>

**Sent:** September 24, 2021 3:52 PM

**Cc:** Gerald Rhodes <gerald@rmalberta.com>; Duane Gladden <duane@RMAlberta.com>; Cindy Carstairs <cindy@rmalberta.com>

**Subject:** CAO Input Needed - Brief Survey on RMA Convention & Tradeshow

**Importance:** High

Good afternoon RMA CAOs,

To aid in planning for the 2021 RMA Fall Convention scheduled to take place from November 23 to 26, we are seeking general input from CAOs to gauge the level of potential attendance while continuing to monitor the evolving COVID-19 situation. There are two new rules in place that will affect our convention delivery:

1. [Restrictions Exemption Program](#)

The province put into place starting September 20 the [Restrictions Exemption Program](#) of which our convention facility, hotels, and restaurants in Edmonton have adopted. This program has the following 3 options as it will apply to our event starting November 23, 2021:

- Proof of full vaccination (second dose received 2 weeks before event – by November 9th)
- Documentation of a medical exemption
- Proof of a privately paid negative PCR or rapid test within 72 hours of service

As our convention is 3 days/72 hours in length we realize that anyone who would require the COVID testing option would need to do so in Edmonton just prior to entering the convention in order to comply with the 72 hours service limit – unless one gets tested again while in for the convention. We are investigating providing testing on site at the start of the event as a result.

2. [Masking](#)

The [province currently requires that masks](#) be worn in all indoor public spaces. These rules may be lifted by the commencement of our convention by the start of the convention in two months.

The City of Edmonton, however, has a masking bylaw that they put in place before the province implemented the current rules – as such these rules are in addition to the provincial rules and could be in play when the province lifts its current masking indoors mandate. The Edmonton masking bylaw has an automatic threshold to deactivate. The bylaw will deactivate if cases of COVID-19 fall below 100 per 100,000 population for 10 straight days. These rules may be lifted by the commencement of our convention but we need to be aware of the possibility that they may not.

In all cases masks are not required during eating and drinking. We anticipate that masks will be mainly required for walking about.

Recognizing that the municipal election will result in changes withing the membership, based on your current councils, we would appreciate you [completing this very brief survey](#) by 1:00 pm on [Wednesday, September 29](#).

We appreciate your insight and will continue to communicate any convention scheduling changes to share with your councils as information becomes available.

Please feel free to reach out with any questions.

Thanks,

**Tasha Blumenthal, MBA**  
Director of External Relations & Advocacy



Office: 780.955.4094

Cell: 780.716.5190

[RMAlberta.com](http://RMAlberta.com)

2510 Sparrow Drive, Nisku, Alberta T9E 8N5 780.955.3639



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# 2020 Municipal Red Tape Reduction Report



This publication is available online at <https://open.alberta.ca/publications/municipal-red-tape-reduction-report>  
2020 Municipal Red Tape Reduction Report | Municipal Affairs  
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## Background and Objectives

The Premier announced Alberta's Recovery Plan on June 29, 2020, which committed up to \$500 million to municipal authorities, Metis Settlements, and the Townsite of Redwood Meadows for capital infrastructure. Municipal Affairs developed the Municipal Stimulus Program (MSP) to deliver this funding to municipalities and maximize economic opportunities within Alberta.

As one of the conditions of MSP funding, municipalities are required to submit an annual red tape reduction (RTR) report in 2020 and 2021, indicating how they have made progress in the following areas since the stimulus program announcement:

- Make it easier to start a new business.
- Streamline processes and shorten timelines for development and subdivision permit approvals.
- Attract new investment and/or tourism.

While Municipal Affairs is not evaluating the specific effectiveness of municipal RTR efforts, municipalities must demonstrate their commitment to reducing red tape and, in 2021, show progress in one or more of the above areas.

This report provides an overview of municipal RTR activities undertaken by municipalities that submitted reporting in 2020, and illustrates how they fulfilled the objectives of the RTR report in the first year.

Overall, this report demonstrates municipalities are taking concrete and effective steps to reduce red tape for business, and increasing attraction of tourism and business investment in their communities. In a number of communities, these efforts began well before reducing red tape became a requirement of the MSP. These actions from communities align with the steps the province is also taking to reduce red tape and indicate a shared commitment to enhance the business and tourism environment in Alberta, which will only serve to further support our economic recovery.

## Overview

The RTR reporting form provided examples of actions municipalities could take to reduce red tape, while leaving the opportunity for municipalities to take other actions according to their local circumstances. The form collected information on RTR actions taken in 2020 and activities planned for 2021.

Municipal Affairs received 293 RTR reports by the 2020 reporting deadline, representing a broad cross-section of municipalities in Alberta:

Municipality Type	No. of responses
Cities	19
Rural Municipalities	59
Towns	99
Villages	72
Summer Villages	40
Others (Includes Improvement Districts, Townsite of Redwood Meadows)	4

Of the 293 report submissions, 288 were considered complete and are included in this analysis.

## 2020 Activity Alignment with Red Tape Reduction Objectives

As illustrated in Figure 1 below, 37 per cent of RTR actions taken by municipalities in 2020 sought to streamline and shorten timelines for development and subdivision permit approvals, while 36 per cent sought to make it easier to start a new business. Twenty-seven per cent of actions were related to attracting new investment or tourism.

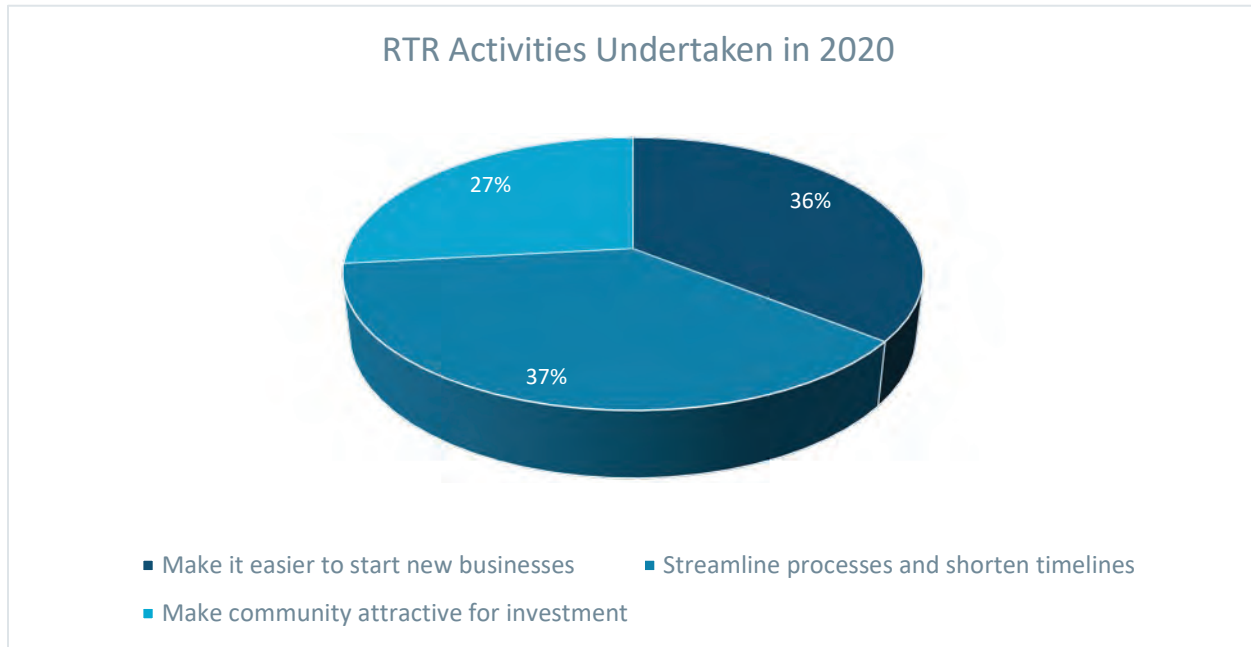


Figure 1

As Figure 2 demonstrates, cities, towns, and rural municipalities took more actions toward making it easier to start a new business, while villages and summer villages focused on streamlining processes and shortening timelines.

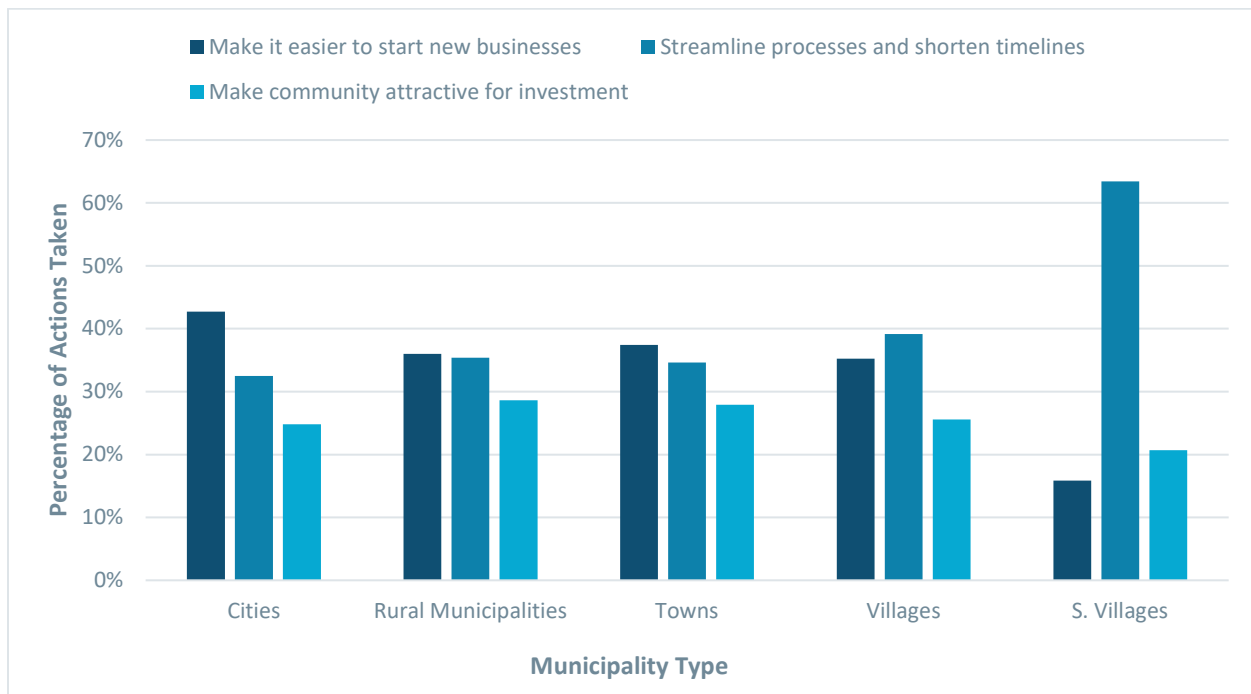


Figure 2

Summer villages had the lowest percentage of participation in making it easier to start businesses in 2020, with many noting that there are no businesses in the community. Instead, summer villages have placed greater emphasis on streamlining processes and shortening timelines in 2020.

## 2020 Red Tape Reduction Objectives and Activities by Municipality Type

Alberta has a great diversity of municipalities, and each has different opportunities for reducing red tape. The following analysis provides insight into the influence of municipality type on various RTR objectives and activities undertaken in 2020.

### Objective 1: Starting a Business

Figure 3 below shows cities had the largest percentage of participation in activities related to starting a business, while summer villages had the lowest percentage. For the majority of these activities, the percentage of participation in a given activity decreased by municipality size, where cities had the highest percentage of participation followed by rural municipalities, towns, villages, and summer villages.

In 2020, cities and towns concentrated efforts on streamlining business licence processes, and supporting the shift to paperless application forms and electronic payments. Rural municipalities focused on reviewing processes and eliminating redundant municipal requirements to support red tape reduction, while villages and summer villages increasingly cooperated with their neighbours to support bylaw changes that streamline municipal operations.

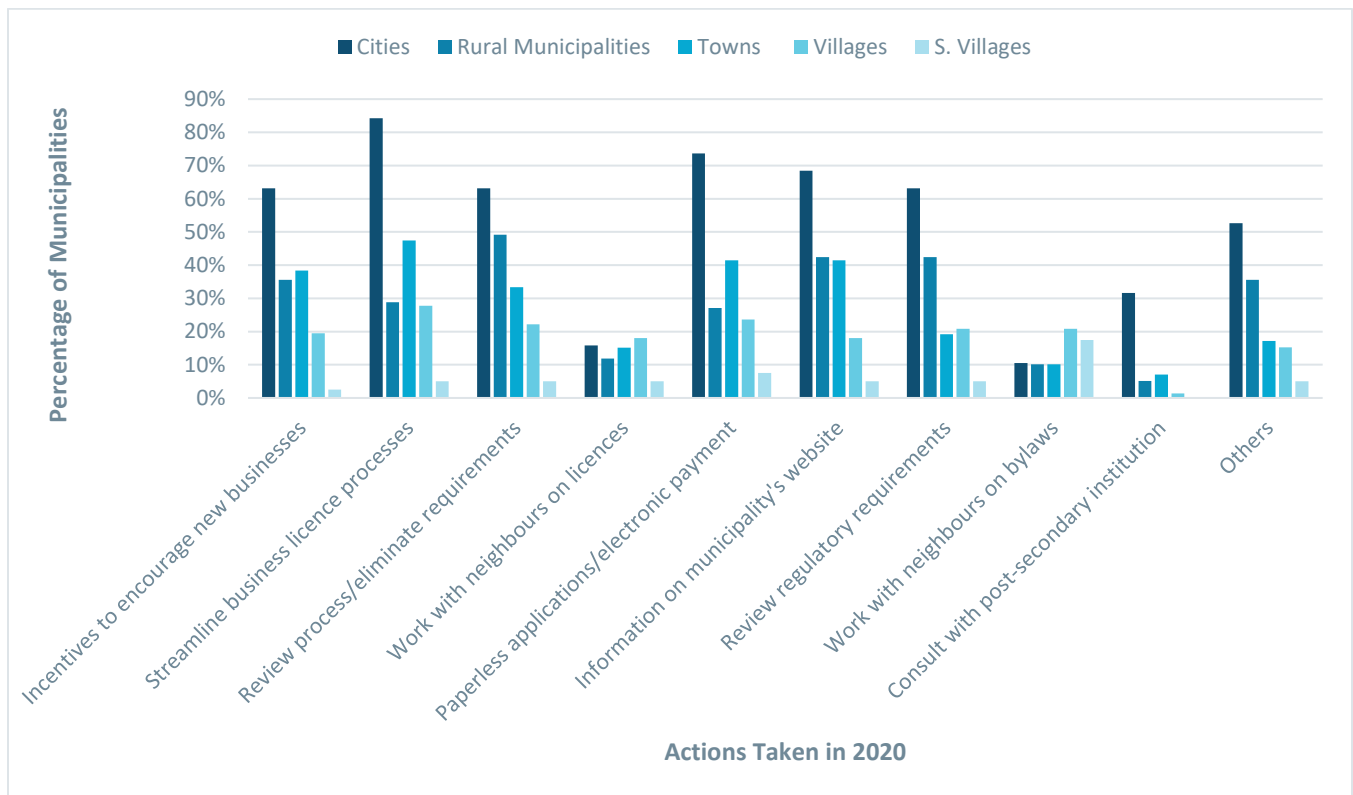


Figure 3: Percentage of municipalities (classified by municipality type) that undertook various RTR activities in 2020, aimed at making it easier to start up new businesses.

### Objective 2: Streamline processes and shorten timelines for development and subdivision permit approvals

Similar to Objective 1, participation in RTR activities concerned with streamlining processes and reducing timelines is highest for cities, and gradually decreases with municipality size.

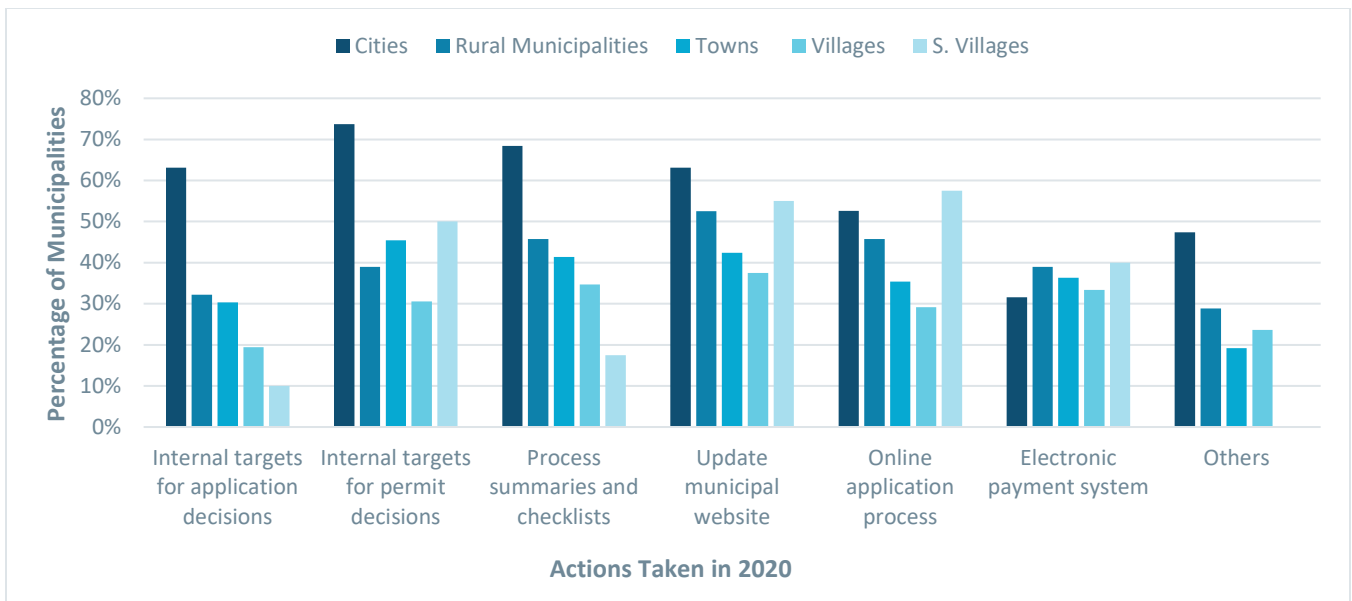


Figure 4: Percentage of municipalities (classified by municipality type) that undertook various RTR activities in 2020, aimed at streamlining processes and shortening timelines for development and permit approvals.

### Objective 3: Attract new investment and/or tourism

Trends observed under the first two objectives also apply to attracting new investment and/or tourism. The lower participation amongst smaller municipalities may be due to these activities involving capital investments and infrastructure improvements that are cost-intensive.

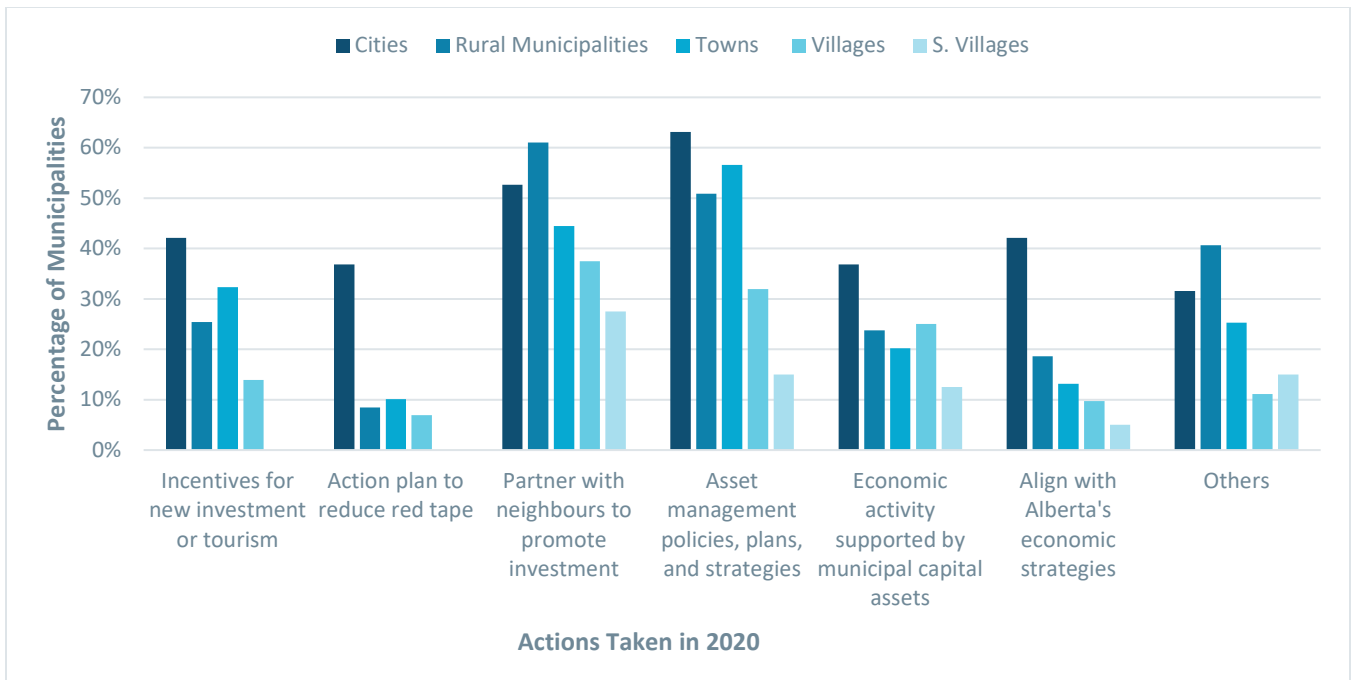


Figure 5: Percentage of municipalities (classified by municipality type) that undertook various RTR activities in 2020, aimed at making their municipality a more attractive destination for new investment and/or tourism.

# What Does It All Mean? The Stories Behind the Numbers

As the previous section shows, municipalities across Alberta worked hard to reduce red tape in a number of areas in 2020.

The following section focuses on how Alberta's two largest cities and other municipalities met the objectives of RTR in 2020. From making it easier to start a business, to streamlining processes and timelines, to attracting new investment and tourism, municipalities across the province showed that RTR is not dependent on a municipality's size, but on its level of commitment.

## The Cities of Calgary and Edmonton – Large Urban Similarities

As the province's two largest cities, it is unsurprising that the cities of Calgary and Edmonton were already investigating and acting on the reduction of municipal red tape. They initiated and continued a number of similar RTR activities intended to make it easier to start businesses, streamline processes and timelines, and attract new investment.

Key areas of focus for both cities included:

- waiver of full or partial business related fees in 2020 due to COVID-19;
- direct assistance programs for new and existing businesses to support economic growth;
- reduced administrative barriers for businesses interacting with city departments and the website;
- investments in technology to eliminate redundant processes and applications; and
- removal of restrictive bylaw requirements, such as parking stall requirements for new businesses.

## The City of Calgary

### Making it easier to start a business, supporting innovation

The City of Calgary engaged in several activities in 2020 to support business and innovation. Calgary continued the Benefit Driven Procurement pilot, a program designed to reduce barriers and facilitate access to city contracts for small- and medium-sized businesses and non-profit businesses. Purchases began in 2020 for both below and above trade agreement threshold procurement. The City of Calgary plans to track the impact of the pilot program on encouraging businesses that may not otherwise have had access to the city's procurement process, and the effect on fairness and competition.

The city also continued the Market Led Proposals pilot, a procurement process that supports businesses with a potentially unique or innovative product or service. The pilot encourages businesses to submit unique or innovative solutions to the city, which could result in initiatives that would not ordinarily be considered. The city plans to track the conversion rate of proposals to procurement contracts.

In response to downtown vacancy rates, the City of Calgary invested in a tenant-matching program to create one million square feet of new street level space in partnership with a downtown Business Improvement Area. The program seeks to curate tenants to occupy vacant street level space in the city's downtown core, support property owners, and create an interesting and vibrant mix of for-profit and non-profit businesses. The program helps fill vacant retail space, streamlines the rental process, and results in cost-savings for both landlords and tenants.

In 2020, the city installed over 32 kilometres of dark fibre digital infrastructure to support connectivity and innovative growth. The city has installed over 586 kilometers of dark fibre to date, and licences excess dark fibre to organizations to encourage innovation, economic growth, and competition within Calgary.

### Streamlining processes and shortening timelines, progress in a difficult time

The City of Calgary continued to shorten planning and development processes in 2020. Hastened by the impact of COVID-19 on city and business operations, the city moved all development applications online in March 2020. That year, the overwhelming majority of development applications were submitted online, including 87 per cent of building permits, 97 per cent of trade permits, 47 per cent of development permits, and 72 per cent of other planning applications.

Despite the impact of COVID-19 on the city and the development industry, Calgary was able to exceed its 2020 performance targets for the adjudication of multidisciplinary development applicants. The city uses a combination of application triage that addresses complexity, requirement checklists, and monthly reporting that closely tracks approval timelines and adjudication. The prioritization of applications often results in same day approval for low-impact applications. Low complexity applications receive a technical review by a planning technician, while high-impact, complex applications receive a multidisciplinary review by a team of urban planners and engineers. This ensures applications receive the right expertise to streamline processes and reduce timelines.

### **Attracting new investment and tourism, overcoming pandemic challenges**

The City of Calgary took a number of steps to attract investment and tourism in 2020, including actions to streamline the cost of municipal government, and support for individuals and businesses through tax relief measures during difficult economic times. In 2020, council approved operating budget reductions of \$91 million and provided Calgarians an overall tax rate decrease of 1.77 per cent to support businesses and citizens, and improve investment and competitiveness.

The City of Calgary provided \$18.5 million in funding to the Opportunity Calgary Investment Fund, supporting five technology-based projects in 2020. These projects develop innovative ecosystems in key sectors identified in Calgary's economic strategy, and further support economic diversification initiatives in Calgary. In addition, the city provided Platform Calgary with core operating support to encourage entrepreneurialism and innovation, and support for the construction of the new Platform Innovation Centre to accelerate growth in the technology sector.

The city continued to support Tourism Calgary in 2020, providing flexible core operating funding that contributes to the city's economic and destination strategy. In 2020, the city provided Tourism Calgary access to its Special Event Fund, allowing the organization to adapt plans and commitments in alignment with COVID-19 restrictions. The city continued to fund civic partners that operate cultural attractions, convention centre services, and entrepreneurial support and services. Providing flexible core operating funding supports their ability to adjust their operations to adapt to a quickly changing environment, including the shifting operating environment due to COVID-19. Common changes to operations during the pandemic included a transition to digital and contactless options, as well as the shift to outdoor events and self-guided tours and programs. The shift to digital payment methods will remain as a lasting red tape reduction activity following the pandemic. The city also concluded its micro-mobility pilot in 2020, and noted that 496,000 trips on e-scooters or e-bikes ended their journeys in a Business Improvement Area within the year.

Calgary invested in a "ShopHERE" pilot project to support small business in 2020. The pilot program allowed businesses access to free support to enhance or develop their online commerce to increase resilience during the pandemic and beyond. In 2020, over 90 businesses were supported free of charge, limiting the economic fallout of the pandemic on local business and creating opportunities for continued economic growth within the city.

## **The City of Edmonton**

### **Making it easier to start a business, supporting economic recovery**

The City of Edmonton engaged in several activities in 2020 to support businesses, economic recovery, and innovation. The city provided incentives to support both new and existing businesses to navigate the impacts of the pandemic through a 50 per cent reduction in business licence fees in 2020. The grant provided \$1 million in funding across 772 businesses and five business associations, addressing the immediate and critical needs of the local economy. An additional 800 businesses received hands-on support through a pandemic modified One-on-One program in 2020, an initiative to assist business owners and entrepreneurs to navigate city processes and explore location options for starting a new business.

The city introduced Edmonton's Digital Mainstreet in October 2020. The Digital Mainstreet initiative supports businesses within Edmonton's Business Improvement Areas by providing digital marketing consulting services that optimize the digital elements of their businesses. With an improved online presence, businesses can create new revenue opportunities to support resiliency during the pandemic and beyond. The program employs students, providing real-world experience and inspiring a new generation of entrepreneurs. The program looks to support up to 700 businesses in the capital city by 2021.

The City of Edmonton removed minimum parking requirements from the zoning bylaw in 2020. Beyond simplifying the business licence and development permit process, an economic barrier for business was removed, making it easier for businesses to open and decide how much on-site parking they require based on their own needs.

## **Streamlining processes and shortening timelines, innovation in a time of need**

The City of Edmonton continued to collaborate with the development industry and undertake innovative work including the use of predictive artificial intelligence modelling, which continues to help the city reduce timelines and regulations and enhance digital services.

The city significantly improved business licence processes through digital services, providing businesses with convenient access to apply and renew licences. In 2020, over 85 per cent of applications were submitted online, compared with 17 per cent in 2019. These digital enhancements have improved processes and reduced timelines for business licences by up to 10 days.

The Canadian Home Builders' Association recognized the City of Edmonton in 2020 for providing online land development and permit services, amongst other related services. The City of Edmonton ranked second of 23 municipalities in its benchmarking study that compared municipal processes, approval timelines, and charges and fees from municipalities across Canada. In addition, Edmonton undertook a significant overhaul of the subdivision and rezoning process in 2020. The city implemented new target timelines, updated checklists, and a website refresh for each.

In 2020, the city began development of artificial intelligence software to predict whether builders will pass low-risk inspection types, and enable the city to automatically pass inspections for builders with good records of accomplishment. The software reduces bureaucratic red tape, frees personnel to inspect higher risk projects, and shortens builder timelines. The City of Edmonton was recognized internationally as the recipient of the Smart 50 Award in the category of Digital Transformation from Smart Cities Connect for its efforts to reduce timelines and red tape, while freeing personnel to inspect higher-risk projects.

The city continued collaboration with the development industry and other municipalities to initiate changes to the Regional Evaluation Framework used by the Edmonton Metropolitan Region Board. The intent is to reduce the number of applications required by 40 per cent. The city also began work to establish a pilot program to provide guaranteed timelines for infill houses, including development and building permits for qualified applicants. Edmonton also initiated work on reducing development permit timelines for supportive housing through zoning bylaw amendments. Not only will these amendments help people experiencing homelessness, they will also encourage ongoing affordable housing development.

## **Attracting new investment and tourism, overcoming pandemic challenges**

The city continued to actively attract investment within Canada and internationally, growing the metropolitan region's reputation as a destination for investment, tourism, and economic development. In 2020, the city continued to support the Edmonton Global Regional Development Corporation to attract direct foreign investment, and work with the Alberta Industrial Heartland Association to establish a joint policy for tax exemption incentives for specific energy-related investments.

The city also modified the Neighbourhood Renewal Program to accelerate infrastructure renewal in Business Improvement Areas as focal points for economic activity, and completed a pilot cost share for water infrastructure, which enabled seven infill projects and 113 units of infill housing.

Edmonton continued to collaborate with international bodies to increase tourism opportunities through sporting events that support economic recovery in the hospitality industry. The city expects a \$16 million impact in 2021 as a host for the World Junior Ice Hockey Championships, and \$72.6 million for its return in 2022. The city also expects a \$474 million impact in Alberta if Edmonton is selected as an official host city for the FIFA World Cup in 2026.

## **Working Towards the Objectives: City of Lethbridge, Town of Whitecourt, Village of Alix**

### **The City of Lethbridge, Planning for Investment**

The City of Lethbridge evaluated a number of development-based incentive policies in 2020 that were not well utilized within the community. In response to feedback from the business and development community that the existing incentives were too restrictive, Lethbridge city council approved a series of development-based incentive program improvements to support investors and revitalize the downtown, as well as business owners and their employees, during challenging economic times.

The city focused enhanced incentives through six programs, including the Affordable/Social Housing Capital Program Grant, Real Estate Sales and Leases, the Urban Core Housing Incentive Program, the Targeted Redevelopment Incentive Program,



the Urban Core Property Improvement Grant Program, and an Industrial Municipal Tax Incentive Program. The redeveloped incentives are supported by \$4 million in previously committed funding, and have no impact on residential property taxes.

The city will closely monitor the success of the redeveloped programs through number of inquiries, successful applications, number of new residential units, amount of funding issued, the growth in the assessment base, and the ratio of construction value to grant dollars provided.

### **The Town of Whitecourt, Streamlining for Efficiencies and Ease of Use**

The Town of Whitecourt undertook substantial effort in 2020 to make its internal processes, information services, and systems more efficient and user friendly.

The town created an ambassador program to assign planning or economic development staff based on the nature of an incoming business inquiry. The assigned staff reach out to other departments on behalf of the business, and are also empowered to reach out to support agencies that provide assistance to new businesses. Contact tracking is logged by the town, and ambassadors are encouraged to follow up with each business to track progress and provide additional services if required. Following the announcement of COVID-19 related restrictions in 2020, the town implemented virtual Municipal Planning Commission meetings and public hearings to ensure planning and development approvals continued and timelines were met.

The town also launched a simplified business dashboard that provides local economic information, industry trends, customer research, competition analysis, and local opportunities that show where new development is occurring or planned. The dashboard provides several additional insights for prospective investors, including incentives, development indicators, population data, and community facilities that contribute to higher employee quality of life. The dashboards' ease of use and comprehensive local market research saves businesses time and money.

The Town of Whitecourt updated its municipal design standards to clarify expectations for the design and construction of new infrastructure within the community, and also established construction value thresholds to trigger requirements under the land-use bylaw. The town also undertook efforts to combine all municipal geographical information system mapping (GIS) data sets in one centralized location to allow for more efficient use and informed decision making, and shared much of this data with the public.

### **The Village of Alix, Attracting Tourism and Making it Easier to Start a Business**

The Village of Alix is focused on economic development and growing local tourism. In 2020, the village reallocated 50 per cent of a recreation staff member's time to an economic development portfolio. The staff member's new responsibilities include the development and implementation of a marketing and tourism strategy in support of the village's strategic plan, which looks to promote Alix as an affordable, vibrant, and safe community for raising families, and a fun place to visit.

The village also identified a number of other municipalities in the region that host similar annual community-based events, and sought to encourage collaboration to eliminate event overlap, encourage tourism rotation, and increase economic opportunities within the region through the development of an event calendar.

The village undertook a review of its bylaws and policies in 2020 and discovered guidelines for establishing a new business were distributed across several documents. Efforts are underway to ensure the elimination of contradictory content and address inconsistencies between municipal regulations. Alix also recognized an opportunity to develop an easy-to-follow information sheet for business start-ups, which also includes useful contact information for local organizations including the Chamber of Commerce.

The village took steps to streamline the development process over a number of years, and they continue to receive compliments from businesses who note how easy it is to work with Alix, the Development Officer, and the Municipal Planning Commission.



# Focus on Activities: Emerging Municipal Priorities

Several common themes emerged when considering specific RTR activities undertaken by municipalities in 2020. Communities concentrated efforts on increasing their online presence, improving processes and procedures, removing barriers to economic growth, and building resilient partnerships.

## Increased Online Presence & Website Development

Perhaps hastened by the impact of COVID-19 on municipal administration and operations, municipalities focused their efforts on website development to increase functionality, reduce timelines, attract investment, and improve the user experience. Website development activities in 2020 included:

- an increased shift to electronic forms for commercial development, permit applications, and business licences;
- increased use of electronic forms of payment for residents and businesses;
- marketing and promotional improvements to attract new residents, commercial entities, and tourism;
- step-by-step guides to assist citizens accessing municipal administration and services, and commercial entities looking to start a business; and
- increased use of software, and digital transformation of land-use bylaws, regulations, and geospatial information.

### Examples

In 2020, the Town of Bon Accord ensured all development permits, building permits, and subdivision applications were available online. In addition, fillable business licence forms were added to the town website with the ability to submit online payment.

The Townsite of Redwood Meadows created a webpage and application that allows residents to electronically submit development permit requests. Redwood Meadows also created an e-transfer account to facilitate online payments, making it easier for its residents to access municipal services and save time.

The Town of Bentley created a business resource page on its website in 2020, with the intention of creating a one-stop location for businesses to access information, attract investment, and support local business during the pandemic and into the future. The town also began work with a municipal partner and Central Alberta Economic Partnership to identify gaps in community readiness for investment and tourism attraction.

Rocky View County updated its municipal website to clearly communicate building permit and sub-trade permit approval processes in 2020. It also created a checklist for building permit and sub-trade permit submission requirements, and created guidelines for building code specific topics, and building and sub trade permit inspection processes.

The Town of Valleyview took steps to reduce its reliance on paper-based development and permit applications in 2020 through the purchase of software, which will transform its current paper-based system into an online system and automate previously manual functions. The new software is expected to save the municipality significant time, improve the user experience, and modernize critical functions within the town.

## Process and Procedure Improvements

Municipalities also focused on internal processes and procedures in 2020 to reduce operational and administrative timelines, increase the speed of economic development, and improve the experiences of residents and businesses. Process and procedure improvements in 2020 included:

- improvements in staff reporting, departmental reorganizations, and training;
- development of internal processes that ensure processing by legislated timeframes;
- conversion of paper documentation to electronic forms of storage, which saves space and time, and improves access to historical records; and

- outsourcing development work to regional services commissions to streamline municipal operations and focus on other areas important to the community.

## Examples

In 2020, the City of Leduc implemented software changes that allow the municipality to review both development and building permits at the same time. Staff training and use of the new software allow for parallel processing, and have cut approval time by nearly half for residential and non-residential projects year-over-year. The city also completed a cross-training initiative that reduced the number of staff required to conduct electrical and building inspections from two to one. A single staff member is now able to perform both electrical and building inspections, saving municipal resources and providing additional flexibility to builders who need to coordinate only one inspection appointment.

The Town of Stony Plain established a pre-application process in 2020 for development projects to communicate municipal requirements clearly. Stony Plain also established a formal development agreement to reduce the time it takes developers to begin their projects, setting clear and consistent expectations. The town worked with external consultants to document the development application process, and established internal service levels for development applications to ensure processing within legislated timeframes.

The City of Airdrie catalogued all non-residential buildings in an electronic database that includes the building code designation and unit occupancy rate in 2020. The new database allows for a seamless review of building classification and zoning for all non-residential properties in Airdrie. The database provides efficient use, saves space and time, and improves local decision-making capabilities.

A number of municipalities, including Lethbridge County, the Municipal District of Taber, and the Village of Champion, contract the Oldman River Regional Services Commission (ORRSC) to provide planning, GIS, and subdivision services in southern Alberta. The use of these services permits both large and small municipalities to streamline and standardize development work, and focus staff resources in other areas important to their communities.

## Removing Administrative Barriers

From municipal planning and development improvements, to forms and applications, municipalities looked to simplify complicated materials and remove barriers to attract investment in their communities going forward. Improvements to this area in 2020 include:

- removing redundant clauses within land-use bylaws;
- improving the user experience and accessibility (online);and
- reducing or eliminating business licence requirements.

## Examples

The Town of Taber updated a number of clauses within its land-use bylaw in 2020. These changes included the ability to approve uses that are not defined, adding permitted and discretionary uses to districts that did not previously have them, removing food trucks from the bylaw resulting in quicker business licence issuance, and reducing parking requirements. These business-friendly bylaw changes simplify complicated materials, and help retain and attract new investment to the community.

The Town of Sexsmith approved the implementation of new software that allows businesses to apply for their licences online, and took steps to update economic development content on its website to provide new and more user-friendly information that is critical to investment decisions. The town also worked with neighbouring communities to offer building permits through a single online regional system, which saves time, reduces costs, and simplifies the process for applicants.

In an effort to support local business development, the City of Grande Prairie engaged in a significant review of its business licence bylaw in 2020. Stakeholder engagement was conducted to review the impact of the regulations on business, and a comprehensive review of the bylaw was undertaken to ensure it was clear, consistent, and reasonable. As a result of the review, a number of redundant requirements were removed to eliminate unintended consequences for applicants.

## Building Resilient Partnerships

A number of municipalities took steps in 2020 to build or strengthen partnerships to generate valuable economic benefits and opportunities for residents. These partnerships will continue to improve communities and regions across Alberta after the pandemic is over. Activity in this area in 2020 focused on:

- public and private partnerships to support local and regional economies;
- partnerships to support local business and respond to municipal and regional priorities; and
- partnerships that attract tourism and market municipalities as an attractive destination for investment.

### Examples

The City of Lacombe passed a community economic development bylaw in 2020 that established Echo Lacombe Association as its economic development partner agency. The association partnership includes the city, Burman University, and Lacombe and District Chamber of Commerce. It is focused on cultivating innovation; nurturing a business-friendly culture; promoting sustainable growth; and creating a safe, inclusive, and healthy community. Through increased collaboration, the partnership looks to support a growing economy, encourage social enterprise, and build community pride.

The Village of Coutts joined in partnership with a number of southern Alberta municipalities to form Canada's Western Gateway, an initiative that seeks to pool collective efforts to attract investment, increase trade with the United States, and deliver economic benefits to the region and province.

Following a new branding strategy in 2019, Wheatland County worked in partnership with several communities in its area in 2020 to help develop the Wheatland County Community Profile, a comprehensive municipal and regional economic development guide to promote the region and local businesses for investment attraction. The frequently updated guide shares investor-related information such as demographics, the labour force, business counts by industry, building- and development-related fees, and travel-related logistics. It also provides information on living within the county, such as notable events and services available, creating a sense of awareness of the culture and communities within Wheatland County, and a deeper connection with prospective investors.

## Looking Forward in 2021

Municipalities were provided the opportunity to share RTR plans for 2021 through the first year of RTR reporting. An analysis of planned activities shows that municipalities plan to increase RTR activities in 2021, reducing municipal red tape to sustain and create local jobs, and support the private sector.

As communities continue to evaluate RTR actions taken in 2020 and the impact of COVID-19 on municipal administration and operations, planned RTR activities will enhance Alberta's competitiveness and productivity, and position communities to participate in future economic growth.

The following analysis identifies actions planned in 2021 by municipality type, and compares RTR actions undertaken by municipalities in 2020 with planned activities in 2021. The results indicate that municipalities will sustain their efforts to reduce red tape, and continued improvements to the business and tourism environment in Alberta can be expected.

### 2021 Red Tape Reduction Planned Activities & Objectives by Municipality Type

#### Objective 1: Starting a Business

Figure 6 shows planned RTR activities related to starting a new business in 2021. Of the 10 activities shown in Figure 7, cities maintain the highest percentage of activity participation in the majority of areas.

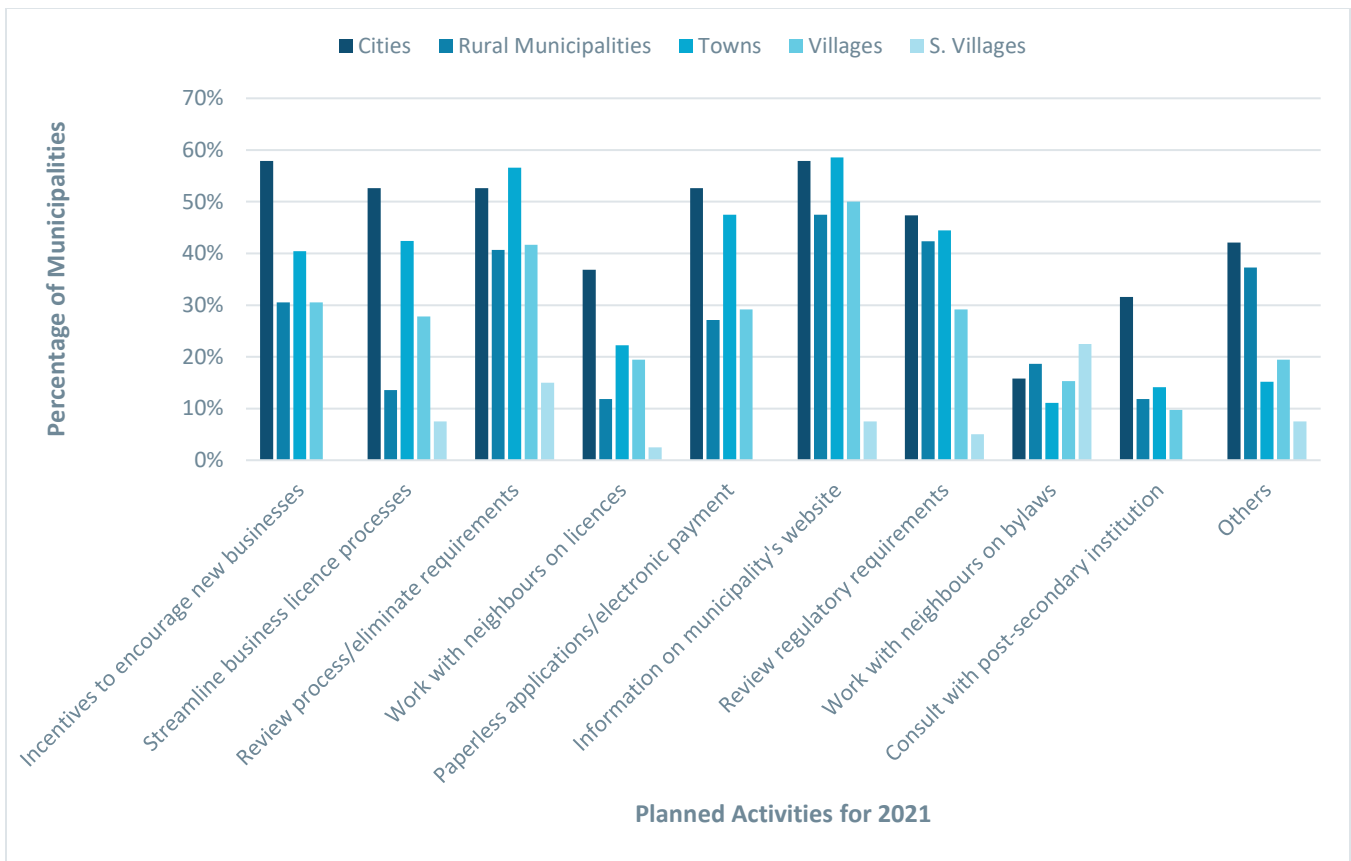


Figure 6: Percentage of municipalities (classified by municipality type) planning to undertake various RTR activities that will make it easier to start up new businesses in 2021.

**Objective 2: Streamline processes and shorten timelines for development and subdivision permit approvals**

Figure 7 shows that smaller municipalities are planning to increase their efforts to streamline processes and shorten timelines for development and subdivision permit approvals. In fact, it is primarily smaller municipalities driving an increase in planned RTR activities in 2021. Though smaller municipalities may have fewer resources, their planned increase in activity participation could be attributed to the awareness created by the RTR reporting requirement of the MSP program in 2020.

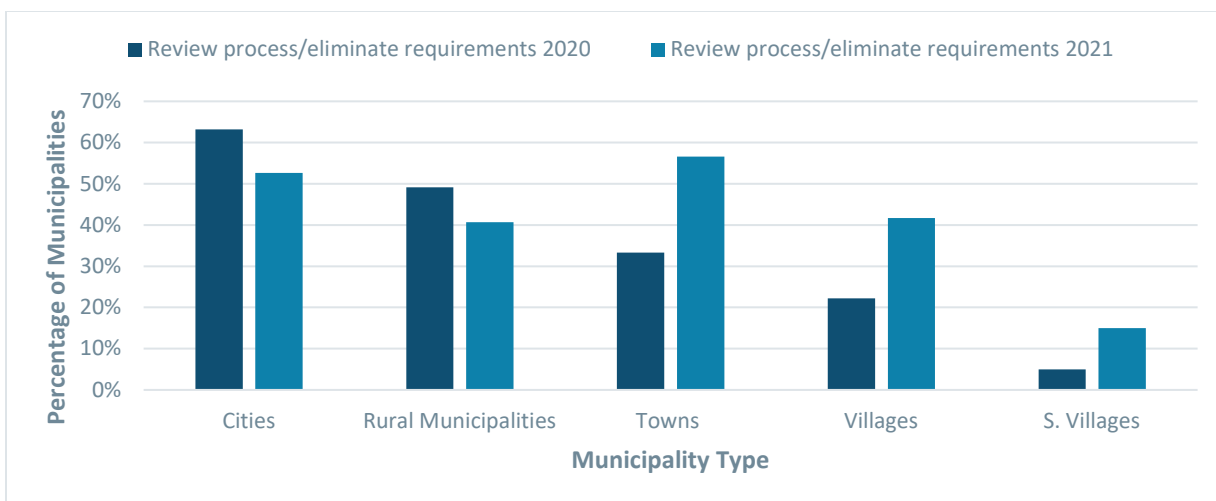


Figure 7: Sample illustration of the influence of municipality type on the percentage of participation in a selected RTR activity (Review process/eliminate requirements) for years 2020 and 2021.

Figure 8 shows activities related to streamlining processes and shortening timelines planned for 2021. Smaller municipalities continue to plan more activities to streamline processes and reduce timelines in 2021 compared to their larger counterparts.

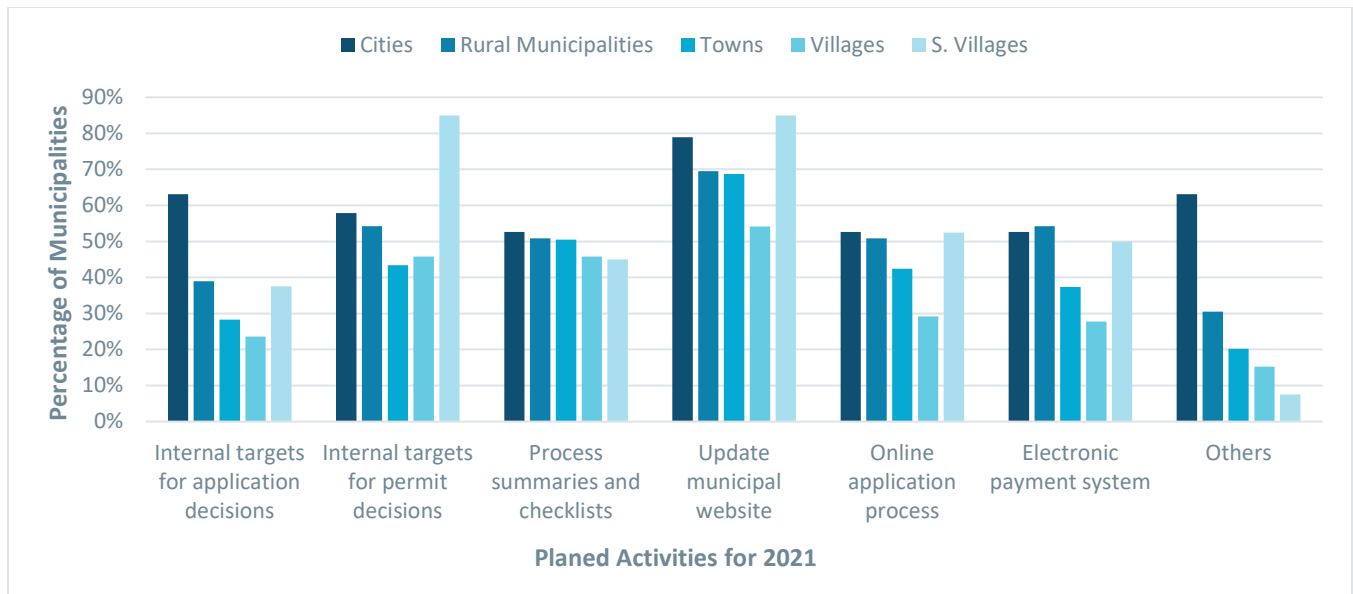


Figure 8: Percentage of municipalities (classified by municipality type) planning to undertake various RTR activities that will streamline processes and shorten timelines for development and permit approvals in 2021.

**Objective 3: Attract new investment and/or tourism**

Trends observed under the first two objectives also apply to Objective 3, with the exception that the rise in the percentage of participation of smaller municipalities is slightly decreased in 2021 (Figure 9 below). As previously suggested, the lower participation amongst smaller municipalities is likely due to activities that involve capital investments and infrastructure improvements that are cost-intensive. This may also be due to the more limited resources for planning in smaller municipalities. As a result, the increase in planned activities to attract new investment and/or tourism is driven by larger municipalities, though contributions remain from smaller municipalities. It is hoped that by sharing experiences and information, smaller municipalities may identify other opportunities throughout the year to further reduce red tape.

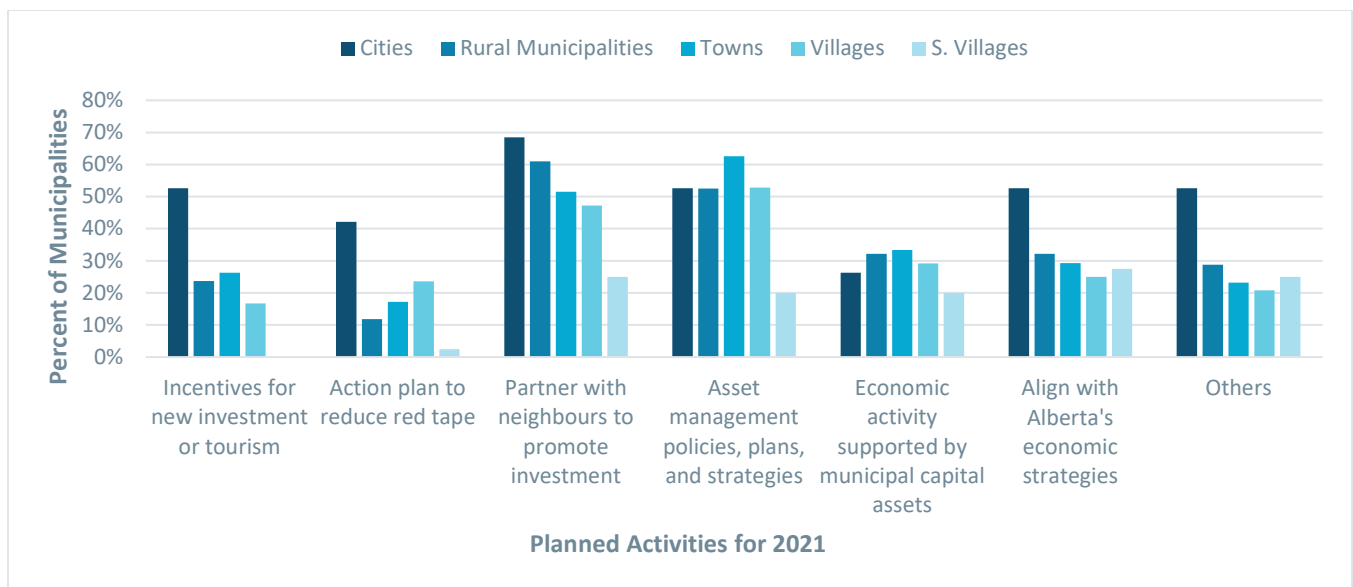


Figure 9: Percentage of municipalities (classified by municipality type) planning to undertake various RTR activities that will make their municipality a more attractive destination for new investment and/or tourism in 2021.

## Influence of Municipality Type on RTR Objectives

As in 2020, different types of municipalities have placed emphasis on different RTR objectives. Figure 10 shows that cities, towns, and villages plan to work more on making it easier to start businesses, while rural municipalities and summer villages plan to focus on streamlining processes and shortening timelines. As in 2020, summer villages have the lowest percentage of participation in making it easier to start businesses. Instead, summer villages have placed greater emphasis on planning to streamline processes and shorten timelines in 2021.

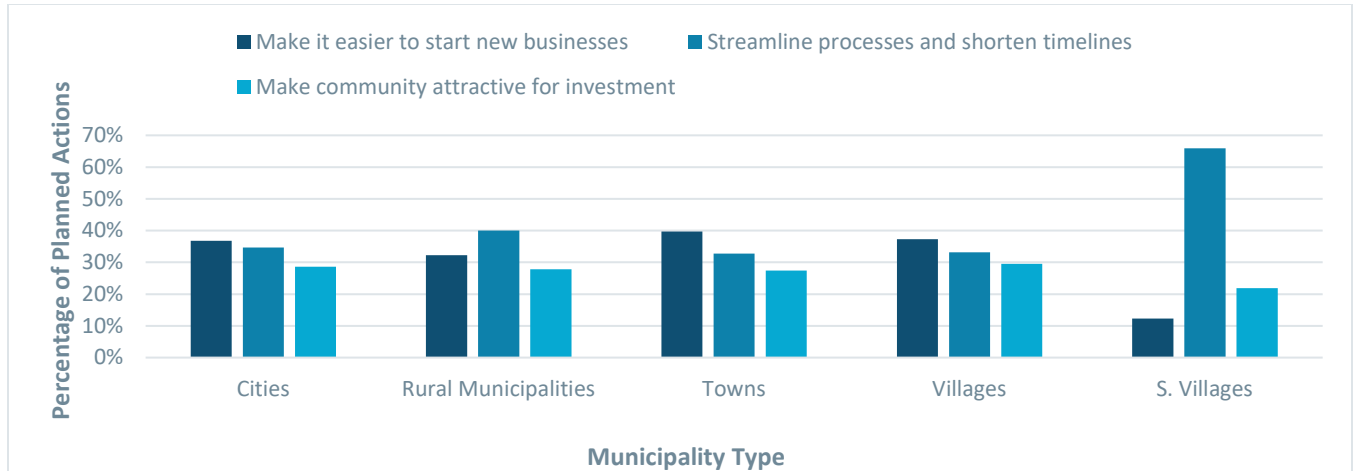


Figure 10: Percentage of RTR activities (classified by RTR objectives) planned by various types of municipalities for 2021.

Overall, more municipalities plan to undertake RTR activities in 2021 in all three RTR objectives. This suggests the RTR reporting requirement was successful in creating RTR awareness, and encouraged municipalities to explore additional opportunities to reduce red tape in subsequent years.

## Comparing RTR Actions taken in 2020 with planned activities in 2021

### RTR Objective 1: Make it easier to start a new business

Figure 11 shows the percentage of municipalities that participated, or plan to participate in, business-related RTR activities.

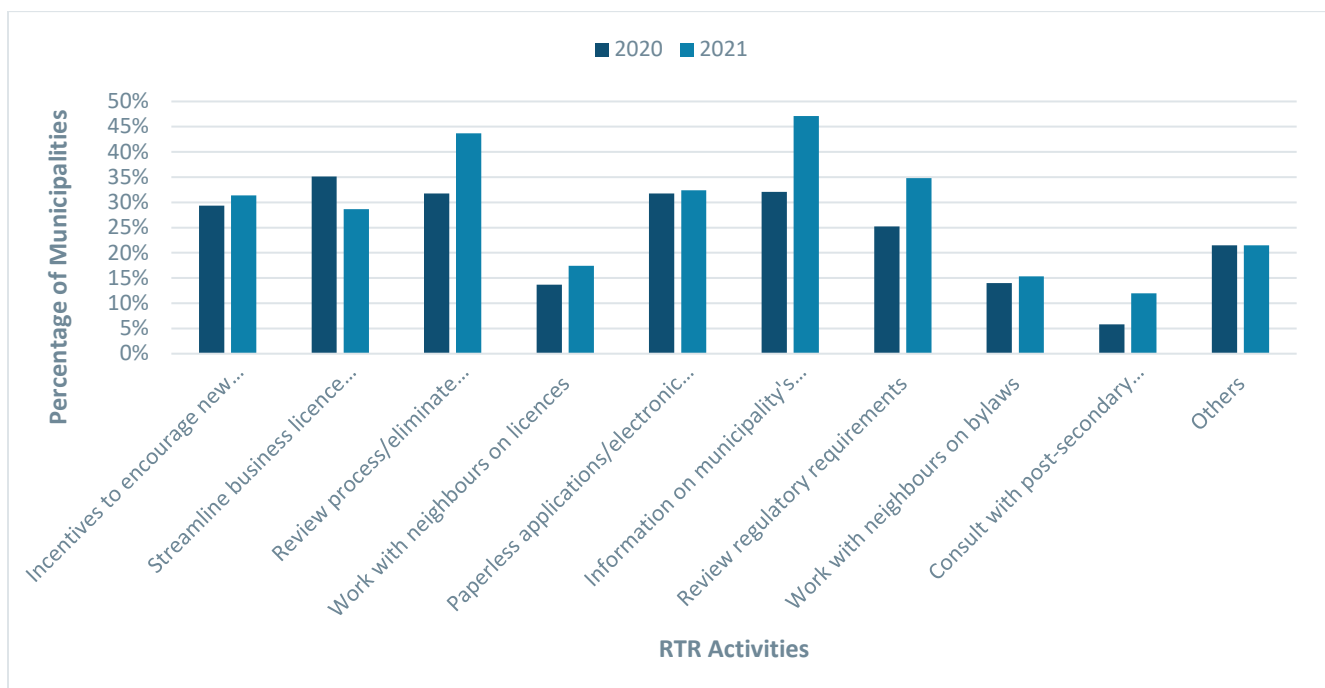


Figure 11: Percentage of municipalities that undertook various RTR activities in 2020 and the percentage of municipalities planning to undertake similar activities in 2021, aimed at making it easier to start new businesses.

With the exception of “streamlining business licence processes,” more municipalities plan to make it easier to start a new business in 2021 when compared to 2020. A higher percentage of planned activities in 2021 may be attributed to increased RTR awareness and guidance provided by the RTR reporting template, as well as the limited time in 2020 given to implementing these initiatives.

A year-over-year reduction in “streamlining business licence processes” may be evidence of previous municipal efforts to reduce business licence red tape prior to 2020.

Municipalities plan to increase business-related information on their websites by 15 per cent in 2021, likely due to digital migration trends and electronic forms of communication expedited by the pandemic, and will likely continue into the future.

Activities included in the “Other” category (shown in Figure 12) include municipal amalgamation, development of favourable taxation methods, land sales, lobbying the provincial government, and new initiatives such as partnering with industries on strategic projects.

## RTR Objective 2: Streamline processes and shorten timelines

Figure 12 (below) shows the percentage of municipalities that have participated in, or plan to participate in, streamlining processes and shortening timelines for development and subdivision permit approvals.

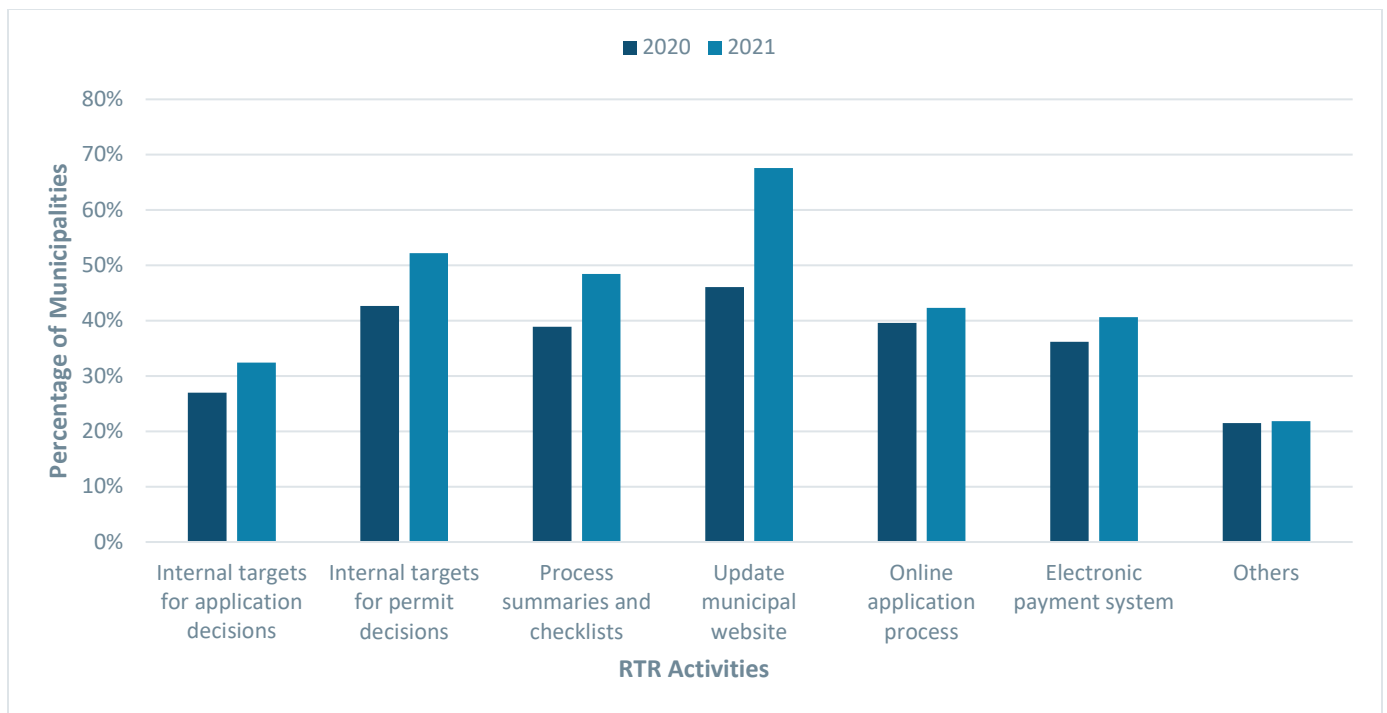


Figure 12: Percentage of municipalities that undertook various RTR activities in 2020 and the percentage of municipalities planning to undertake similar activities in 2021, aimed at streamlining processes and shortening timelines for development and permit approvals.

More municipalities plan to take measures to streamline processes and shorten timelines for development and subdivision permit approvals in 2021 when compared to 2020.

As with the first objective, communication related work (e.g., update municipal website) saw the largest year-over-year activity, with municipalities planning to increase this activity by 22 per cent in 2021. The increase is likely due to digital migration trends and electronic forms of communication expedited by the pandemic, and will likely continue into the future.

Activities in “Others” include advocating for changes to provincial regulations, municipal amalgamation, property rezoning, personnel recruitment, and staff training.

### RTR Objective 3: Make communities a more attractive destination for new investment and/or tourism

Figure 13 shows the percentage of municipalities that began work or plan to initiate activities to make their community a more attractive destination for new investment or tourism.

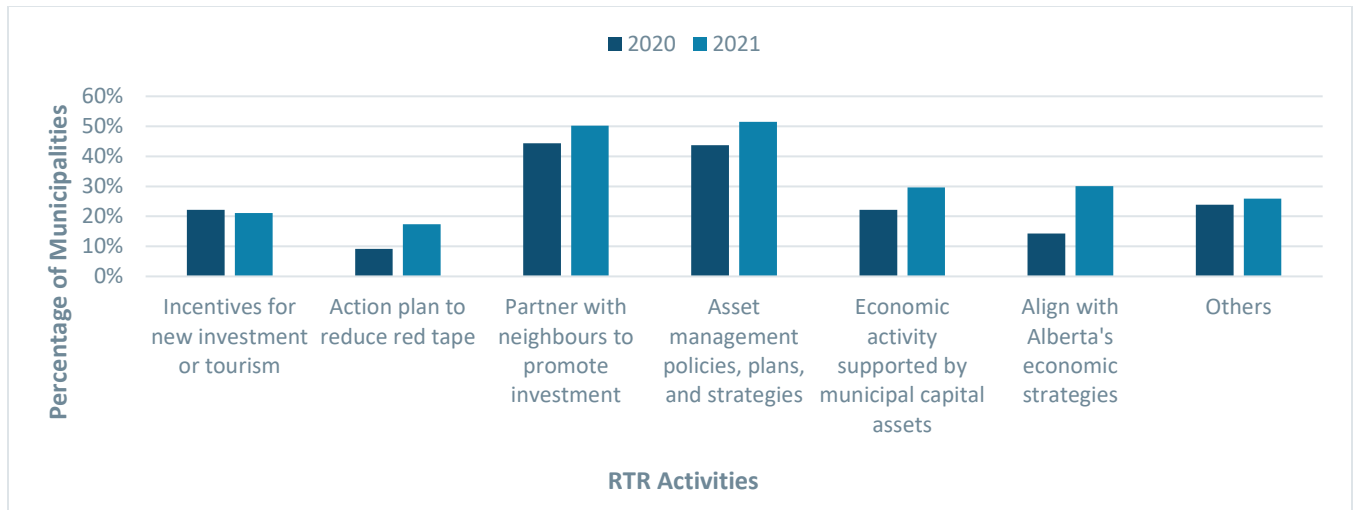


Figure 13: Percentage of municipalities that undertook various RTR activities in 2020 and the percentage of municipalities planning to undertake similar activities in 2021, aimed at making municipalities a more attractive destination for new investment and/or tourism.

With the exception of “incentives for new investment or tourism,” more municipalities plan to make their community an attractive destination for investment or tourism in 2021 when compared to 2020.

A slight drop in the number of municipalities planning to work on incentives for new investment or tourism could be due to finite incentives, such as grant programs or infrastructure upgrades, which can be viewed as costly. Fewer municipalities plan to provide incentives for newer investment or tourism in 2021.

Activities in “Others” include infrastructure support/upgrade, launch or implement new initiatives, pandemic recovery plan/framework, and enhancing municipal cleanliness.

### RTR Activity Comparison

Figure 14 compares the number of activities taken by municipalities in 2020 and planned in 2021 between the three RTR objectives. A total of 1,969 RTR activities were undertaken by municipalities in 2020, with 2,390 planned in 2021.

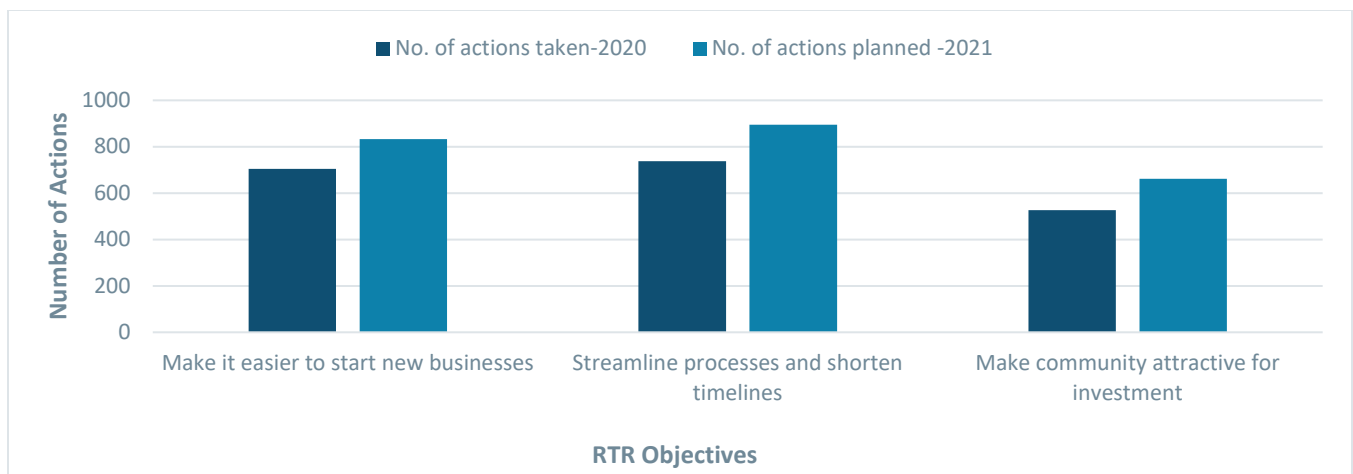


Figure 14: Number of RTR actions undertaken by municipalities in 2020 and planned for 2021 in alignment with RTR objectives.



Municipalities have planned more activities in 2021 than those taken in 2020, and plan to focus more on the activity “streamline processes, shorten timelines for development and subdivision permit approvals.” This may be due to the activity using internal resources, making it easier to implement with minimal or no external support, given impacts to revenue from the pandemic and provincial economic conditions.

The activity “making it easier to start a business” may be impacted by incentives that negatively affect municipal revenues, making these activities less attractive. These activities may include the reduction or abolishment of taxes or fees, or reductions in municipal land cost.

The activity “making a community attractive for investment or tourism” may have been affected by the requirement for capital investment and infrastructure improvements that some municipalities may lack.

Despite the notable increase of activities planned for 2021 as compared to those undertaken in 2020, the distribution of activities amongst the three objectives remains almost the same. (See Figure 15.) This shows that the possible contributing factors discussed above may be valid in both 2020 and 2021.

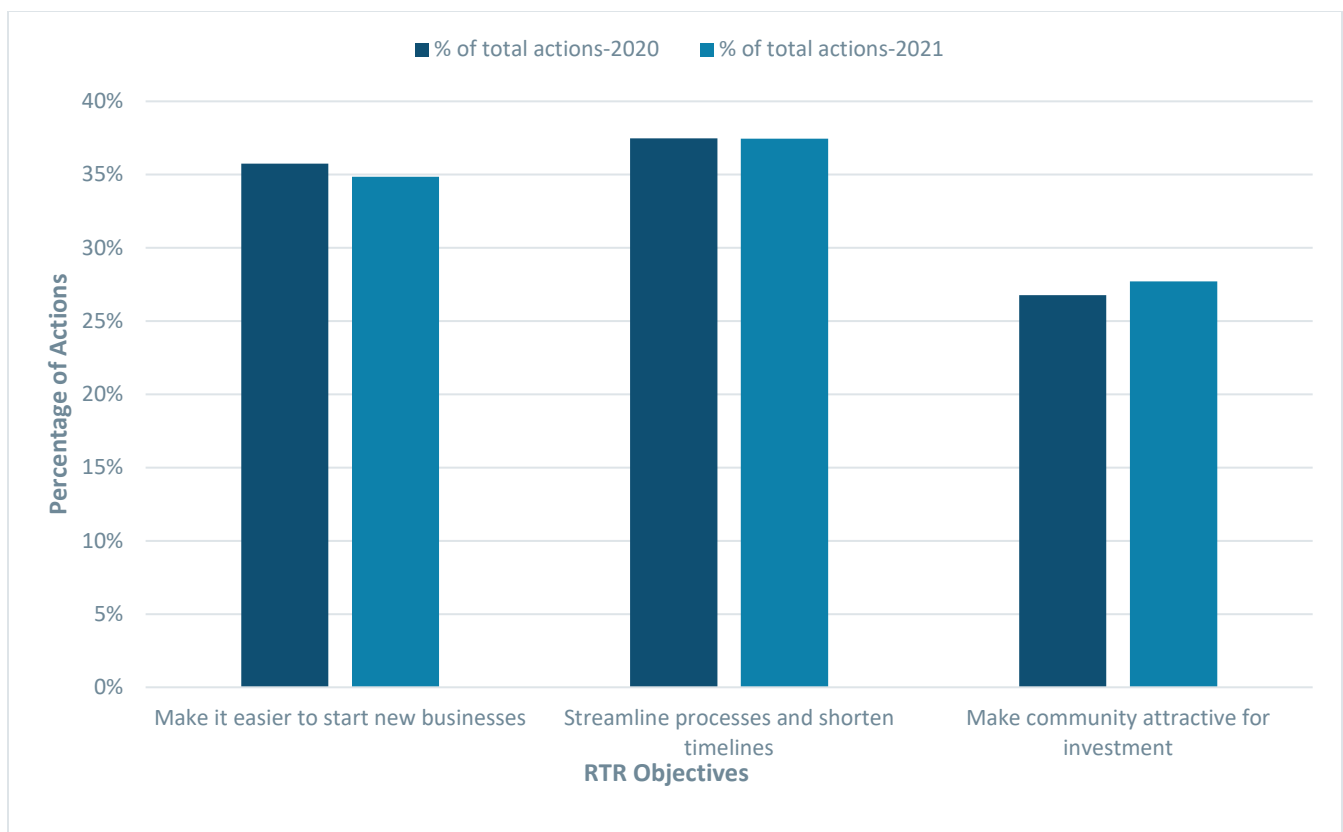


Figure 15: Distribution of RTR actions undertaken by municipalities in 2020 and those planned in 2021 in alignment with RTR objectives.

**In conclusion: Comparing RTR Actions taken in 2020 with planned activities in 2021**

The analysis of RTR objectives and activities indicates that municipalities plan to undertake more activities in 2021 than they did in 2020. Results also show that the program was successful in creating RTR awareness, and encouraged municipalities to undertake additional RTR activities.

Analysis performed in 2022 will determine whether planned activities were actually completed in 2021.

## Conclusion

Municipalities across Alberta took steps to reduce red tape in 2020, and made plans to reduce red tape further in 2021. In many cases, these initiatives were started before the global pandemic, indicating that many municipalities recognize the importance of reducing red tape. From the Town of Milk River in southern Alberta, to Canmore in the Rockies, Red Deer in central Alberta, and Fort Vermilion in northern Alberta, communities across the province moved swiftly to address challenges brought on by the pandemic and current economic realities.

In 2020, municipalities took concrete steps to remove barriers to investment by making it easier to start a business, reducing the burden on those wishing to invest in their communities. They built economic partnerships with neighbouring communities to pool resources, streamline their operations, and create a better climate for people and businesses to invest in their region. Municipalities streamlined their internal processes; cleaned up redundant or counterintuitive policies, procedures, and legislation; and made considerable efforts to improve the services they provide to the public and business. While many of these activities were accelerated by the onset of the pandemic, municipalities are likely to continue to reduce red tape beyond the emergence of COVID-19, further realizing value by saving time, money and other resources.

As municipalities look toward their RTR plans in 2021, it is expected they will continue to concentrate on activities that encourage investment, boost Alberta's competitiveness, and get more Albertans back to work. These efforts will continue to drive economic growth and make Alberta the best place in Canada in which to live and invest.