





MACKENZIE COUNTY

BUDGET COUNCIL MEETING

NOVEMBER 16, 2022
10:00 AM

FORT VERMILION
COUNCIL CHAMBERS

 780.927.3718

 www.mackenziecounty.com

 4511-46 Avenue, Fort Vermilion

 office@mackenziecounty.com



Mackenzie County

**MACKENZIE COUNTY
BUDGET COUNCIL MEETING**

**Wednesday, November 16, 2022
10:00 a.m.**

Fort Vermilion Council Chambers

Fort Vermilion, Alberta

AGENDA

			Page
CALL TO ORDER:	1.	a) Call to Order	
AGENDA:	2.	a) Adoption of Agenda	
ADOPTION OF PREVIOUS MINUTES:	3.	a) N/A	
CLOSED MEETING:		<i>Freedom of Information and Protection of Privacy Act Division 2, Part 1 Exceptions to Disclosure</i>	
	4.	a) b)	
TENDERS:		Tender openings are scheduled for 11:00 a.m.	
	5.	a) None	
PUBLIC HEARINGS:		Public Hearings are scheduled for 1:00 p.m.	
	6.	a) None	
DELEGATIONS	7.	a) Mackenzie Aquatics Society – Mackenzie County Wellness Centre 1:00 p.m.	7
GENERAL REPORTS:	8.	a) None b) None	
AGRICULTURE SERVICES:	9.	a) None	
COMMUNITY	10.	a) Waste Disposal Service Fee Review	17

SERVICES:

b) Campground Operations Fee Review 65

c)

d)

FINANCE:

11. a) Draft 2023 Operating Budget 87

b) Borrowing Bylaw 1274-22 Mackenzie County 95

Wellness Centre

OPERATIONS:

12. a) None

b)

UTILITIES:

13. a) Water & Sewer Rate Review 101

b)

**PLANNING &
DEVELOPMENT:**

14. a) None.

b)

ADMINISTRATION

15. a) None

b) None

c)

**COMMITTEE OF THE
WHOLE ITEMS:**

16. a) None

b)

**COUNCIL
COMMITTEE
REPORTS:**

17. a) None

b)

**INFORMATION /
CORRESPONDENCE:**

18. a) None

NOTICE OF MOTION:

19. a)

**NEXT MEETING
DATES:**

20. a) Regular Council Meeting
November 29, 2022
10:00 a.m.
Fort Vermilion Council Chambers

- b) Budget Council Meeting
December 5, 2022
10:00 a.m.
Fort Vermilion Council Chambers

ADJOURNMENT: 21. a) Adjournment



Mackenzie County

REQUEST FOR DIRECTION

Meeting:	Budget Council Meeting
Meeting Date:	November 16, 2022
Presented By:	Annelise Dyck, President Mackenzie Aquatics Society
Title:	DELEGATION Mackenzie County Wellness Centre Update Presentation

BACKGROUND / PROPOSAL:

Annelise Dyck, President of the Mackenzie Aquatics Society will be present to provide Council with an update on the Mackenzie County Wellness Centre.

Presentation is attached.

OPTIONS & BENEFITS:

COSTS & SOURCE OF FUNDING:

N/A

SUSTAINABILITY PLAN:

N/A

COMMUNICATION / PUBLIC PARTICIPATION:

N/A

POLICY REFERENCES:

N/A

Author: J. Batt Reviewed by: _____ CAO: _____

RECOMMENDED ACTION:

Simple Majority Requires 2/3 Requires Unanimous

That Mackenzie County provide a letter of support to the Mackenzie Wellness Centre to assist with grant funding applications.

Or

Simple Majority Requires 2/3 Requires Unanimous

That the Mackenzie Wellness Centre update be received for information.

Author: J. Batt Reviewed by: _____ CAO: _____

Mackenzie Wellness Centre Project Update

Nov 16, 2022

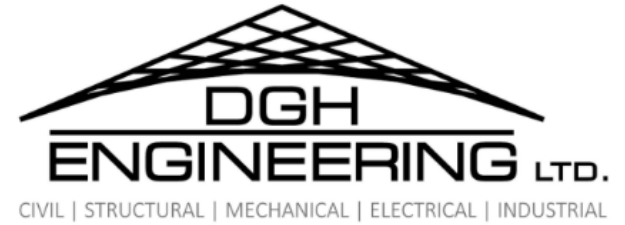


Phase 1 Update

- \$6.7 million spent by local businesses for Second Ice Surface (NO public funds were included in this)



Phase 2



Wellness Centre Components

- Field house with three indoor basketball courts
- Upper Level Walking/Running track
- Multipurpose and professional office space
- Aquatics facility with lane and leisure areas
- Indoor playground area
- Food service

Field House



-Real Wood Floor!
-Source of revenue

Estimated Capital Cost

\$24.8 million* for Phase 2 - Wellness Centre

*Potential 5-10% increase due to inflation

Regional Economic Benefits

- Increase investment in the region
- Attract Professional Services that are currently not available in our region
- Create Employment, current and future
- Recreation and Wellness - Huge benefit for Physio and Occupational Therapy
- Rehabilitation of workplace injuries
- Showcasing the region through major events such as Arctic Winter Games, Summer Games, Indigenous Events
- Province is aware of the project and its link to the future Jr. High School in La Crete, The La Crete Jr. High School is 3rd on the priority list on the FVSD Capital Plan

What are we asking for?

- Borrowing Bylaw

- Letter of Support



Mackenzie County

REQUEST FOR DIRECTION

Meeting:	Budget Council Meeting
Meeting Date:	November 16, 2022
Presented By:	Don Roberts, Director of Community Services Jennifer Batt, Director of Finance
Title:	Waste Disposal Services Fee Review

BACKGROUND / PROPOSAL:

During budget deliberations, operating service levels are reviewed. Prior to budget discussions, the Waste Disposal Services were reviewed by the Community Services Committee. As Council had been reviewing what services the County provides to ratepayers, outside of general operations, Council has been working towards more of a user pay for services as to not negatively impact the mill rate. In 2022 Council requested that waste disposal services currently funded by the County be brought forward to review expenses, and revenues.

Administration has reviewed the fees for services for each of the following levels of collection:

- Hamlet Pick up (La Crete)
- Rural Residential Pick up
- County Waste Collections
- Waste Transfer Stations

A two year history of revenues vs. expense is attached for review and discussion for each of the above noted service levels currently being provided. Additional information, and cost recovery solutions will also be discussed.

Please note that the costs included in the expenses do not include the cost of bins, any repairs to bins or property, or recycling fees collected or fees paid to transfer.

Working towards a full user pay service will affect each ratepayer differently, based on how their waste is collected, and disposed of.

Author: J. Batt **Reviewed by:** D. Roberts **CAO:** _____

The Hamlet, and rural residential collection has a clear path for a full user pay service, however the waste transfer stations would require the addition of scales at each site to assist in accurate collection of fees.

Any changes to the waste collection disposal levels of service would require an amendment to the Fee Schedule Bylaw prior to implementation, and possible waste transfer station attendant training.

Additional information, and cost recovery solutions will also be discussed.

In addition, in the past administration contacted other municipalities that have rural and hamlet ratepayers on how they operate their waste collection services. All other municipalities' ratepayers incur 100% of these fees either by collection from contractors, or fees at the waste transfer stations. The County is the only municipality to cost shares these fees

OPTIONS & BENEFITS:

Working towards a full user pay service will affect each ratepayer differently, based on how their waste is collected, and disposed of.

The Hamlet, and rural residential collection has a clear path for a full user pay service, however the waste transfer stations would require the addition of scales at each site to assist in accurate collection of fees.

COSTS & SOURCE OF FUNDING:

Some fees are collected at the waste transfer stations, and utility bills for hamlet pick up services. The anticipated deficit of \$566,164 is currently identified to be funded by the mill rate in the draft 2023 Operating Budget

SUSTAINABILITY PLAN:

N/A

COMMUNICATION / PUBLIC PARTICIPATION:

Any changes would require the fee scheduled bylaw be amended, and communicated by public notice in the newspaper, social media, and County website.

POLICY REFERENCES:

PW038 Waste Collection and Handling Service Policy
UT003 Solid Waste Transfer Station Collection of Refuse
Bylaw 893-13 Hamlet Residential Waste Collection

Author: J. Batt Reviewed by: D. Roberts CAO: _____

RECOMMENDED ACTION:

Simple Majority Requires 2/3 Requires Unanimous

That administration amend the Draft 2023 Operating budget as discussed, with Mackenzie County working towards a full cost recovery of Waste Disposal Services.

Author: J. Batt Reviewed by: D. Roberts CAO: _____

Solid Waste Collection Fee Review



November 16, 2022

La Crete Hamlet Pick up



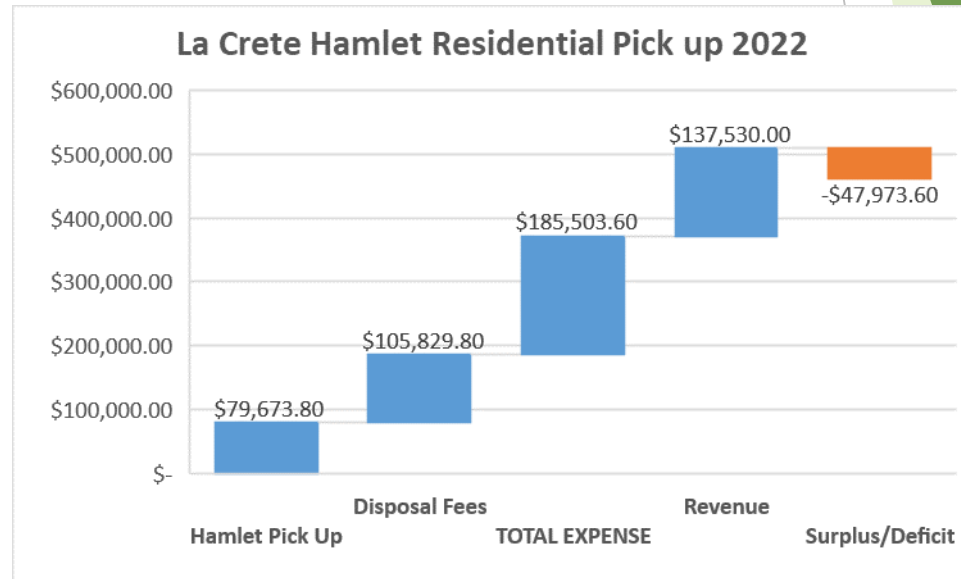
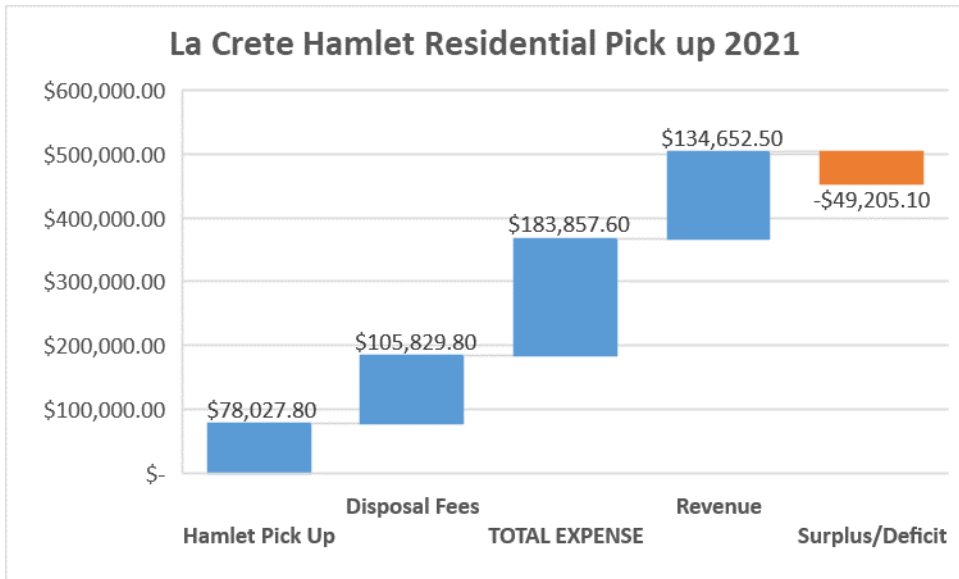
- ▶ In 2012 the La Crete Hamlet residential pick up was introduced.
- ▶ At the time of introduction, there was an estimated 595 identified locations.
- ▶ Currently there are 1170 residents in the Hamlet that have weekly curbside pick up.
- ▶ The original collection fee was identified as cost recovery for the curbside pick up at \$5.95/ month included in the utility bill.
- ▶ Council has since seen a reduction in taxation revenues, and has requested that administration present more of a cost recovery, user pay for all service levels.
- ▶ Waste collection services was identified to have a significant deficit.
- ▶ In mid 2021, the collection fee was increased to its currently rate of \$10/month.
- ▶ Each resident currently funds 100% of the contracted collection, and approx. 56% of the disposal at the landfill.
- ▶ The waste collection is currently under contract until March 31, 2023.
- ▶ Any new contract may have an effect on the fees required to collect for full cost of collection services.

La Crete Hamlet Pick up con't

- ▶ In addition to the green bin curbside pick up, there are 2 multi-complex units that have a 3yd bins. The County funds landfill fees in the collection of these bins which is 29 dumps/month.
- ▶ There is also 1 multi-complex unit that has a 6yd bin that the County funds landfill fees. Total collection of 8 dumps per month.
- ▶ An average over the past 2 years for this service has run a deficit of close to \$50,000, after the fee increase from \$5.95-\$10.
- ▶ Current rates being charged to hamlet residents does not obtain full cost recovery for this service.
- ▶ Based on transportation, and disposal expenses at the landfill a minimum full cost recovery amount of \$7.50 per hamlet residence is required.

La Crete Hamlet Pick up con't

- ▶ 2021 vs. 2022 Expense to Revenue charts show a deficit in fees collected to services provided.

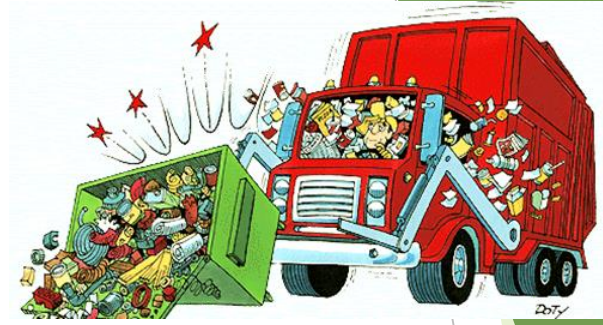


**TOTAL Expense does not include tag expense, yard maintenance, 40 yd bin purchase or repairs.
No recycle revenues or expenses are included.**

La Crete Hamlet Pick up con't

- ▶ If Council chooses to have full cost recovery, Council would be required to also amend funding the disposal at the landfill for 3 & 6 yard bins within the hamlet, as the expense is included in the above, to the landlord/landowner funding all costs.
- ▶ PW038 Waste Collection and Handling Service Policy should be amended to identify as full cost recovery, removing cost effectiveness.
- ▶ The hamlet residential fees within the Fee Schedule Bylaw will also require amending, which may occur upon review of waste collector contact submissions when tendered.
- ▶ Waiting until the contract submission is received would also provide a lengthy communication campaign to rate payers of potential fee changes.

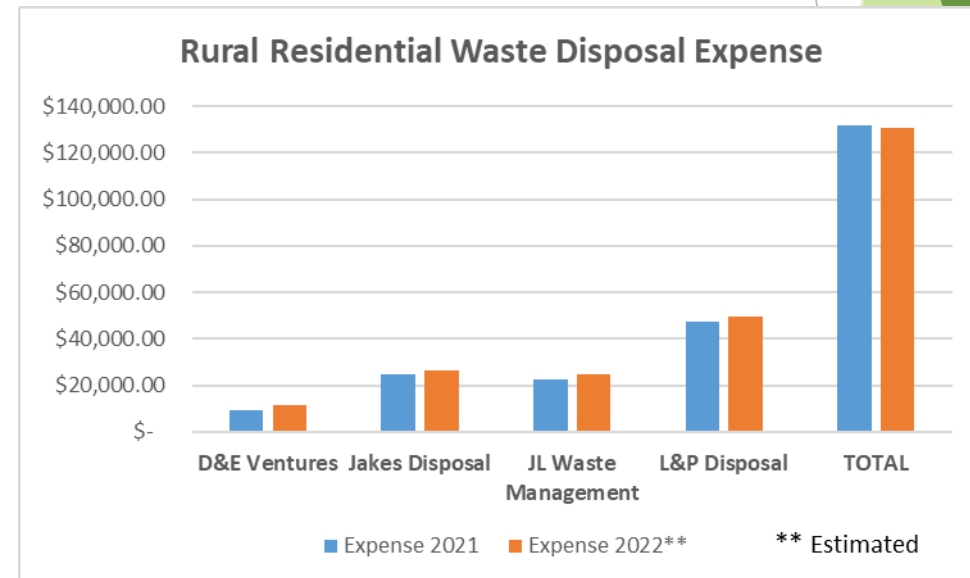
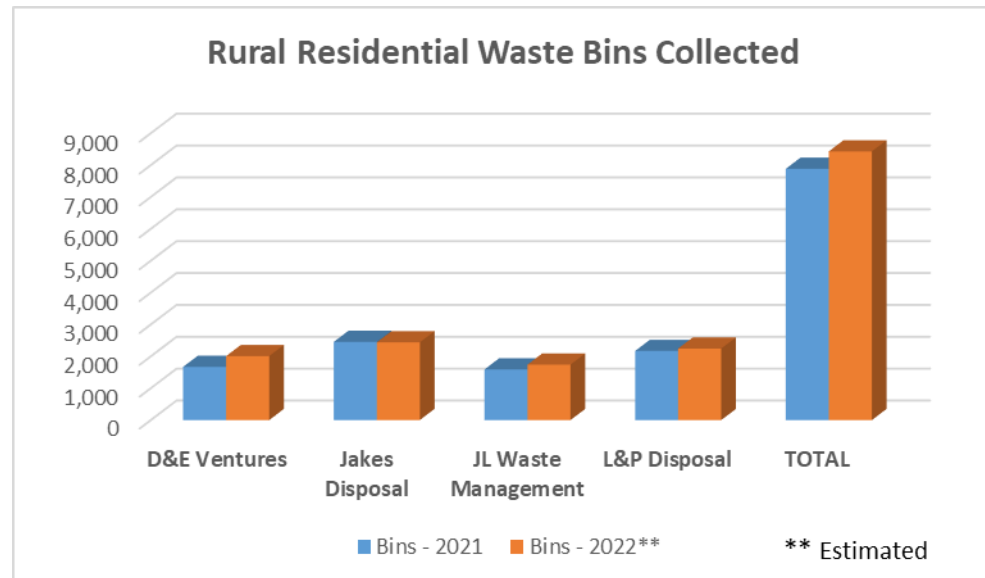
Rural Residential Pick up



- ▶ There are currently 4 waste haulers that have waste bins ranging in size from 1.5 - 8 yd bins at rural residential homes.
- ▶ None of these waste haulers are under contract with the County for these services.
- ▶ The residents pay for the bin rental if required, and a dump fee. These fees vary by supplier, and each resident may choose which supplier they contract with.
- ▶ Each supplier is to submit a copy of the residential contract to verify that the resident has agreed to this service.
- ▶ The County is invoiced by the various suppliers monthly for landfill fees for each of their contracted rural residents.
- ▶ 3 suppliers invoice for all contracted residents monthly.
- ▶ 1 contractor invoices by listing each individual, size of bins, and amount of dumps.

Rural Residential Pick up continued

- ▶ In September 2022 a total of 680 bins were invoices to the County for a fee of \$9,781.
- ▶ On average over the past 2 years these services have run a deficit of \$100,000 - \$115,000.
- ▶ There is no revenue collected for rural residential bins, therefore this service does not obtain full cost recovery.



Rural Residential Pick up continued

- ▶ There currently is no Policy in place regarding Rural Residential pick up services.
- ▶ There is Bylaw 893-13 for the Collection of Waste within the Municipality.
- ▶ There are no contracts with the waste haulers for this service, but an agreed upon pricing structure.
- ▶ There may be no Policy, or contract in place, however an agreement with the rural residents and the municipality may be in place, which can be terminated by either party by servicing Notice of Intent to do so on the other party.
- ▶ Advertising any potential changes to rural residential pick up, along with hamlet waste collection fees if Council approves, would also provide a lengthy communication campaign, and Notice of Intent to rate payers of changes to this service.

Rural Residential Pick up continued

If Council chooses to have full cost recovery, administration recommends advertising the change in services as required by the agreement .

RURAL AND RESIDENTIAL GARBAGE BIN AGREEMENT

Mackenzie County

THIS AGREEMENT MADE THIS _____ DAY OF _____, 20____

BETWEEN

MACKENZIE COUNTY,

-and-

Mackenzie County Resident
(hereinafter called the "owner").

WHEREAS, the Owner desires Mackenzie County to pay the Landfill disposal fee to the Waste Hauling contractor.

NOW, THEREFORE, Mackenzie County and the Owner agree as follows:

- (1) Mackenzie County agrees to pay Landfill disposal fees on the waste collected from the garbage bin provided:
 - That the garbage bin is located at the Primary Residence.
 - That Residence only have one bin.
 - That the Residence is not receiving Mackenzie County Hamlet Residential Garbage Collection Service.
- (2) The Owner hereby agrees:
 - To pay for the cost of supplying a Garbage Bin and any tipping fees.
 - That only residential or farming waste will be placed in the Garbage Bin.
 - No batteries, propane tanks, tires, or liquid waste will be placed in the Garbage Bins.
 - No large appliances will be placed in Garbage Bins.
 - No dead animals.
 - No construction or demolition waste will be placed in Garbage Bins.
 - No commercial waste will be placed in Garbage Bins.
 - To notify the County if they no longer require this service.
- (3) Waste disposal restrictions noted above are in accordance with Mackenzie County Waste Disposal Policies and Bylaws.
- (4) Any disposal of construction, industrial, commercial waste, in garbage bins, or any items noted above may result in cancellation of this agreement.
- (5) This agreement will be renewed annually
- (6) Either Party may terminate this agreement by serving Notice of Intent to do so on the other Party.

OWNER SIGNATURE _____

Legal Land Location _____

Print Name _____

Mailing Address _____

Telephone Number _____

Proposed Waste Hauler _____

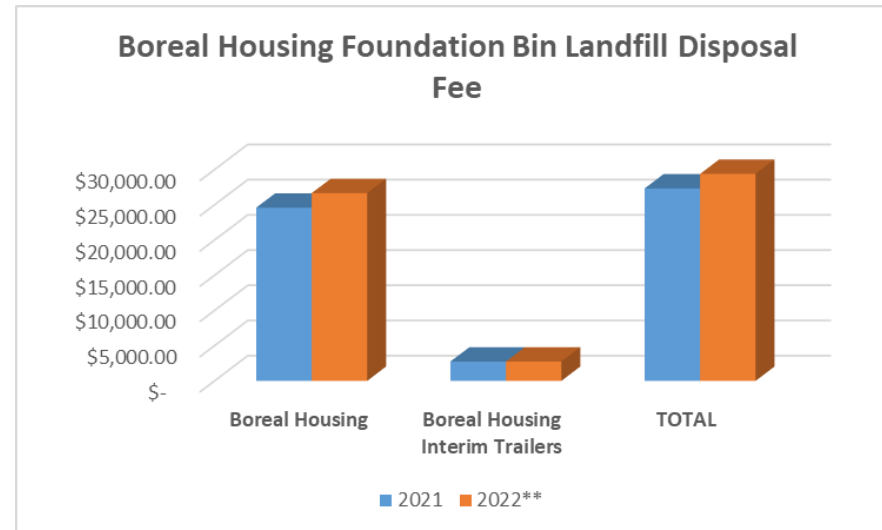
Size of Bin Requested _____

Mackenzie County

This information is being collected in accordance with Part 2 of the Freedom of Information and Protection of Privacy Act. Our Freedom of Information and Protection of Privacy Act Coordinator is available to answer any questions you may have pertaining to the collection and use of the information and may be contacted at (306) 527-2518. This information may be used for any county purposes.

Mackenzie County Bins continued

- ▶ Bins are currently being collected within both hamlets for the Boreal Housing Foundation, where Mackenzie County is paying for the disposal fees at the landfill.



- ▶ Upon discussions with the Boreal Housing Foundation they were under the impression that they were paying for all fees. From conversations with residents, other administrative staff, and now the Boreal Housing Foundation, the understanding most have is that when the fee is paid for the collection of a bin, the individual is paying for all fees. There is some misunderstanding as to what the dumping fee is, not realizing there is a landfill fee being funded by the millrate.
- ▶ Whatever Councils decision is on rural residential bins, administration would recommend clarifying the fees for service as to ensure ratepayers understand this service.

Mackenzie County Bins



- ▶ The County currently has bins placed at the following locations.
- ▶ These bins are in placed for operational use, and collected either weekly, or bi-weekly as required under contract.

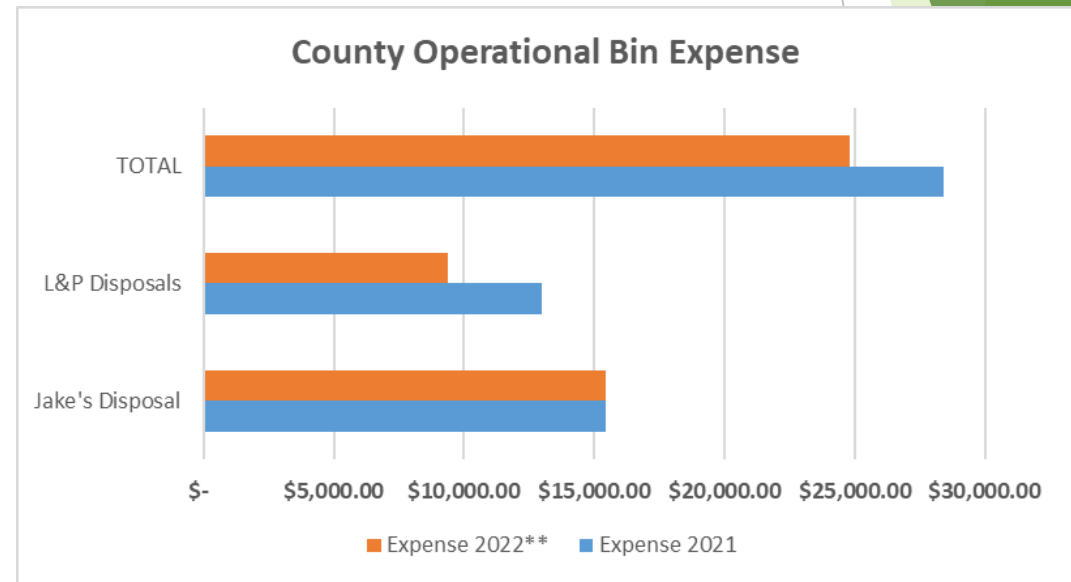
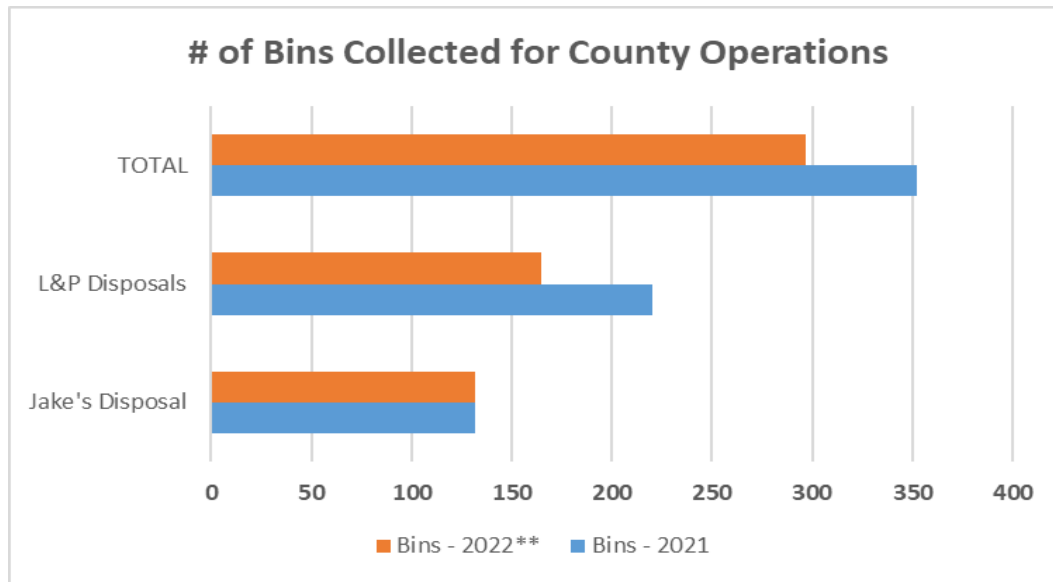
- ▶ FV Office Pickup
- ▶ FV Water Plant
- ▶ FV Shop
- ▶ FV Recreation
- ▶ FV Fire Hall
- ▶ LC Shop
- ▶ LC Fire & Rescue
- ▶ LC Water Plant
- ▶ LC Office
- ▶ LC Recreation
- ▶ Tompkins Fire Hall

Mackenzie County Bins continued

- ▶ Additional bins are placed at various locations throughout the County, to assist with seasonal operations, or to assist in locations that do not have waste transfer station services readily available.
 - ▶ Hutch Lake
 - ▶ Machesis Lake
 - ▶ Wadlin Lake
 - ▶ Zama Campground
 - ▶ Zama Recreation Society
 - ▶ Indian Cabins
 - ▶ Zama Sign Corner

Mackenzie County Bins continued

- Fees for this waste collection services are included in the various operational expenses:



2021 vs. 2022 changes

Bin located Indian Cabins & Steen River removed in June 2022 reducing costs.
Wadlin Lake bins were collected by operational staff in 2022 reducing expenses.

Waste Transfer Stations



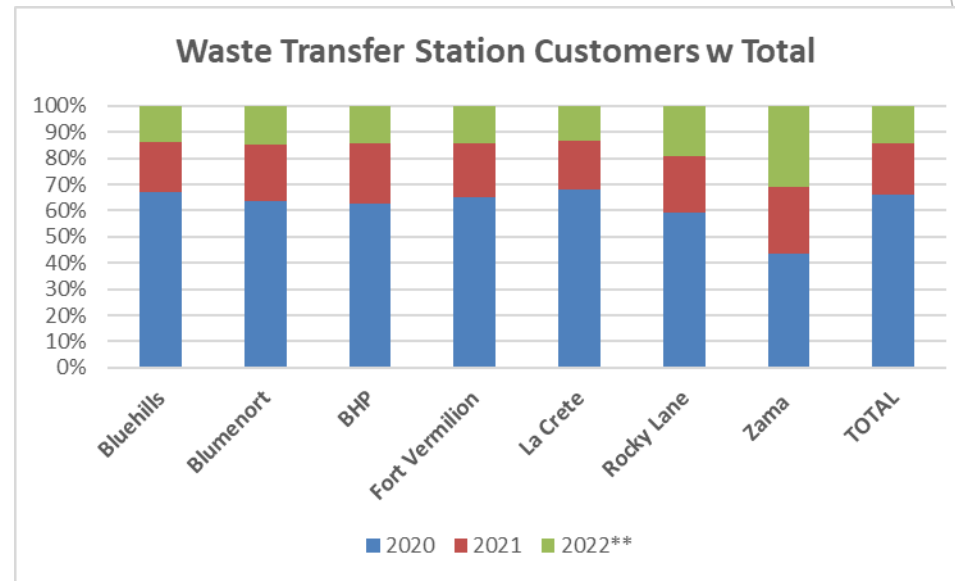
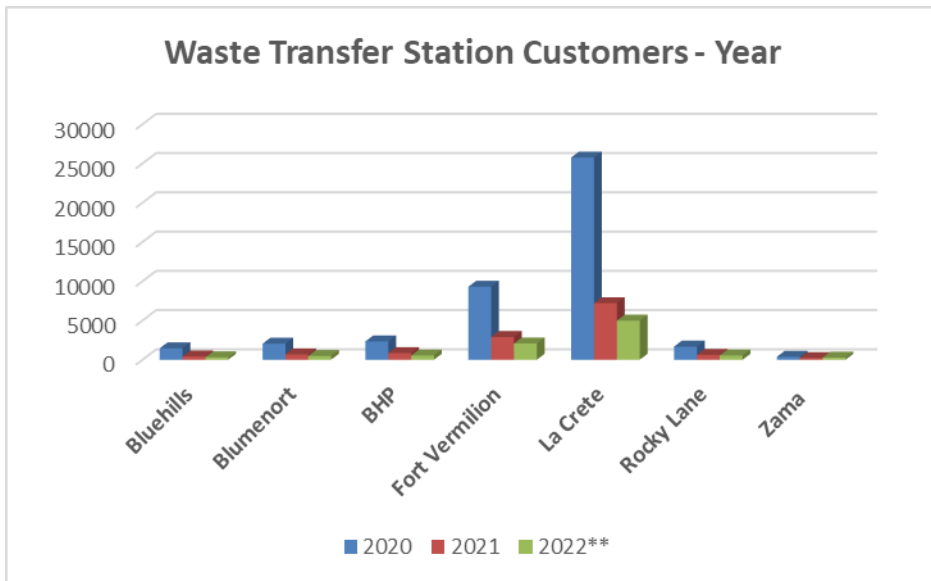
- ▶ Mackenzie County is a member of the Mackenzie Regional Waste Commission with its 2 neighbouring municipalities.
- ▶ The Mackenzie Regions Waste Commission operates the only landfill in the regions, and sets the landfill disposal fees.
- ▶ Mackenzie County operated 7 waste transfer stations within the municipal boundaries.
- ▶ Each waste transfer station has a caretaker with set operational days and hours.
- ▶ Each waste transfer stations collect various refuse.
- ▶ All waste transfer stations collect household waste, limited construction material, recycling.
- ▶ Select transfer stations also collect recycling of paint, electronics, chemical jugs, metal, and burnable wood products.
- ▶ All refuse must be disposed of at the Mackenzie Regional Waste Landfill, or at identified recycling facilities throughout Alberta.

Waste Transfer Stations Continued

- ▶ In 2021 budget discussions, Council approved a waste disposal fee at all of the waste transfer stations, to assist in funding the significant deficit that this service was running.
- ▶ Waste payment cards were introduced, along with debit machines at 2 waste transfer stations to assist residents with payment of fees.
- ▶ Fees anticipated to be collected in 2021 were based on estimates for service.
- ▶ After initial implementation, Council did amend some fees for services which had a negative impact on the estimate. The 2022 operating budget for revenues was a better indication of anticipated fees, however a deficit was still identified.
- ▶ Working towards a further user pay cost recovery, administration was tasked with reviewing this service for further review by Council during the 2023 budget discussions.
- ▶ Further review identified that as residents had chosen different options for waste disposal, such as home incinerators, burn barrels, rural residential bins, or various means of recycling, customer counts and waste collected at all waste transfer stations have seen a drastic reductions.

Waste Transfer Stations continued

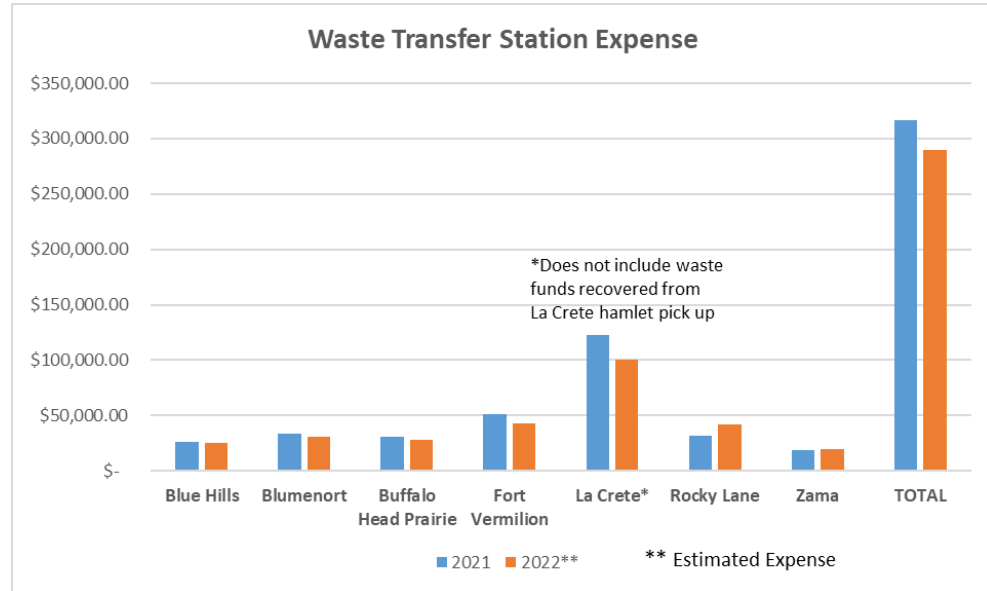
- ▶ The reduction in customers disposing at the waste transfer stations did reduce costs of transportation to the landfill, some residents chose to have rural bins in place, the costs for land fill fees may have transferred from the waste transfer stations to the disposal of waste from rural bins.



Waste Transfer Stations continued

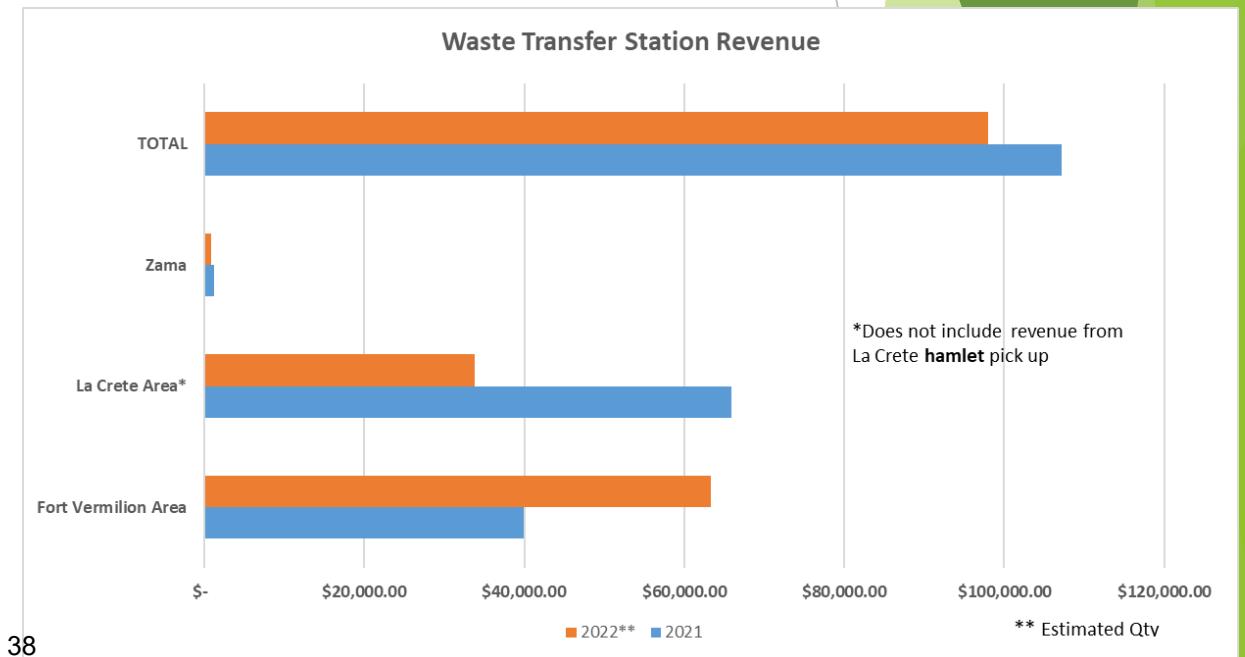
- ▶ When reviewing revenues, and expenses for 2021 & 2022, administration identified the following expenses in the data collected:
 - ▶ Bins transportation fee
 - ▶ Landfill fee
 - ▶ Caretaker
 - ▶ Utilities
- ▶ No expense was allocated for repairs and maintenance to bins, yard site, caretaker building, or leasing fees if applicable.
- ▶ No expense or revenue was identified for recycling.
- ▶ Due to the collection of information in the financial system, expenses are identified by the various 7 locations, however revenues are identified by La Crete and Fort Vermilion area, not by individual waste transfer stations with the exception of Zama.

Waste Transfer Stations continued

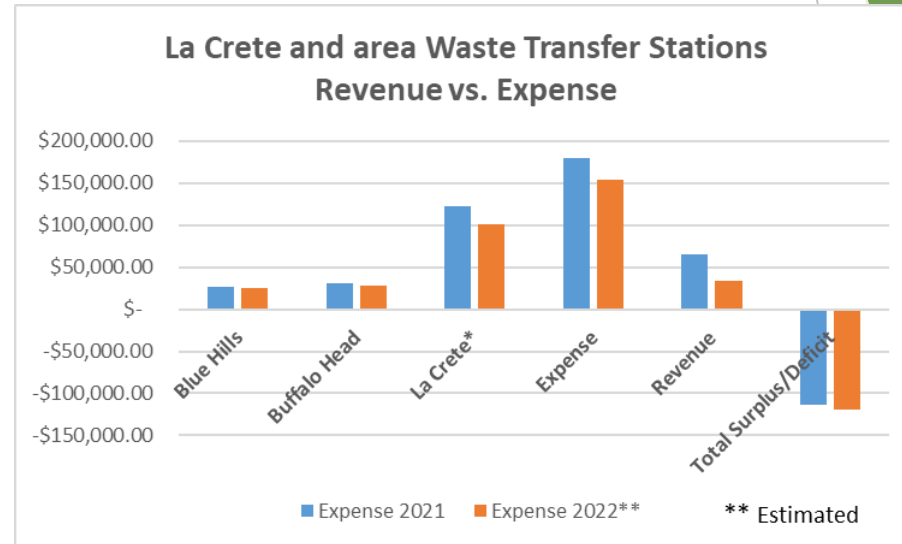
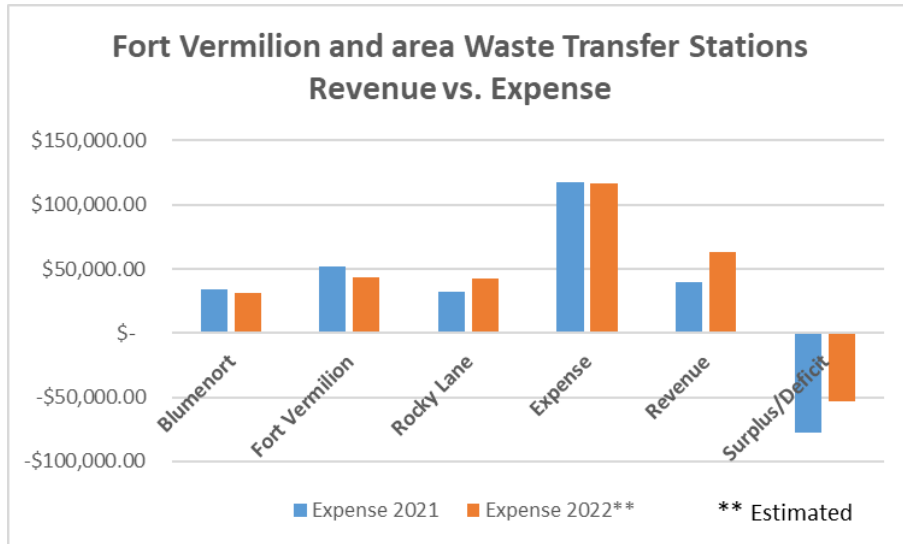


Fort Vermilion area - Blumenort, Fort Vermilion, Rocky Lane.

La Crete area - Blue Hills, Buffalo Head Prairie, La Crete

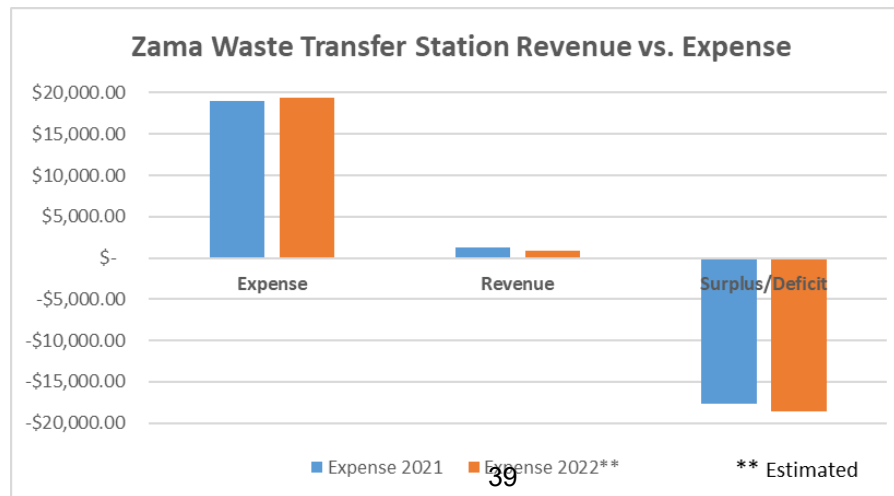


Waste Transfer Stations continued

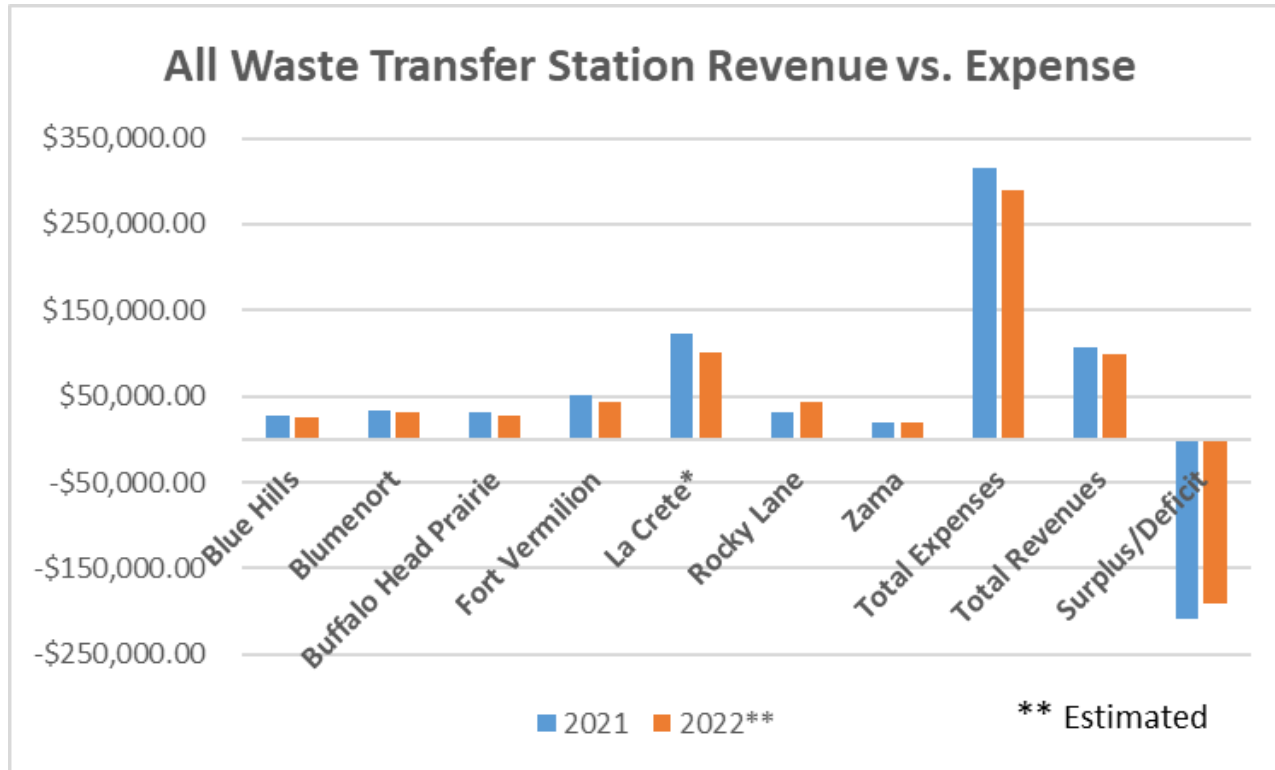


Fort Vermilion area - Blumenort, Fort Vermilion, Rocky Lane.

La Crete area - Blue Hills, Buffalo Head Prairie, La Crete



Waste Transfer Station continued



TOTAL revenues and expenses for all waste transfer stations.

No expense was allocated for repairs and maintenance to bins, yard site, caretaker building, or leasing fees if applicable.

No expense or revenue was identified for recycling.

Waste Transfer Station continued

- ▶ From the data collected, the overall deficit for the waste transfer stations is anticipated to reduce to \$190,000 which is a 10% reduction in from 2021's deficit.
- ▶ The waste transfer station cost recovery is not as straight forward as the rural residential, or hamlet waste collection practices.
- ▶ Administration has identified some areas to assist in reducing expenses, and some areas to increase revenues while working towards cost recovery at the waste transfer stations.

Waste Transfer Station continued

- ▶ Reducing expenses:
 - ▶ Council could review operational hours at each transfer station which could reduce the amount of contracted caretakers.
 - ▶ Council could review operational hours at each transfer station which could be undertaken by the addition 2 full time staff members.
 - ▶ As contracts come to their end term, administration could begin transitioning in staff members, and removing the need for 7 contracted caretakers.
 - ▶ Council could choose to reduce the amount of waste transfer stations operated, thereby reducing utilities, contract services, and any other variable expenses not previously identified.
 - ▶ Council could implement residential waste and recycle collection only at all waste transfer stations.
 - ▶ All other material, commercial, metal, construction would require going directly to the landfill, or the individual would have to contact a waste bin supplier directly for disposal and fee collection.

Waste Transfer Station continued

- ▶ Increasing Revenues:
 - ▶ Administration is investigation the cost to implement a scale system at each transfer station.
 - ▶ Implementing a cost per weight would be a fair and equitable way to reach a further cost recovery.
- ▶ A blended Revenue / Expense service level change:
 - ▶ Council could choose one or all of the expense reductions and revenue options presented.
 - ▶ Council could provide further options for administration to review.

Solid Waste Collection Fee Review closing

- ▶ Administration has reviewed current service levels, provided a breakdown of services ie. Hamlet, rural, waste transfer stations, and County bins.
- ▶ Administration anticipates that this review and discussion this presentation creates Identifying the expenses, and revenues currently in place, and the shortfalls highlighted will assist Council with any user pay cost recovery model, that may be implemented.
- ▶ As the solid waste collection operating budget is approx. 20% of the current draft 2023 operating budget deficit, any implemented change will have an impact.
- ▶ Without implementing some service level changes Council may have no further options but to impact the Mill Rates to fund this deficit, and not on the user pay model is was working towards.

Mackenzie County

Title	WASTE COLLECTION AND HANDLING SERVICE POLICY	Policy No:	PW038
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Legislation Reference	Municipal Government Act, Section 616 v. ix
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Purpose

To establish a criteria for hamlets within Mackenzie County to qualify for hamlet residential garbage collection.

Policy Statement and Guidelines

Mackenzie County shall be responsible for the operations of the hamlet residential garbage collection.

Hamlet Eligibility

1.1 Consideration shall only be given for the hamlet residential garbage collection provided hamlets reach any of the following criteria:

- a) minimum population of 500;
- b) the current waste handling infrastructure requires upgrades;
- c) community demand to increase the level of service;
- d) cost effectiveness.

	Date	Resolution Number
Approved	12-Apr-11	11-04-361
Amended	27-Apr-22	22-04-303
Amended		

Mackenzie County

Title	SOLID WASTE TRANSFER STATION COLLECTION OF REFUSE	Policy No.	UT003
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Legislation Reference	Municipal Government Act, Sections 5
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Purpose

To establish criteria regarding the collection of refuse at the transfer stations.

Policy Statement and Guidelines

Council recognizes the need for clear direction to what type of garbage is accepted and not accepted at the Solid Waste Transfer Stations.

1. Collection of Refuse at Transfer Stations

1.1 Materials accepted at the Waste Transfer Stations:

- Domestic/Household waste – Daily generated waste such as food, scraps, tissue, kitchen waste, and bathroom waste.
- Commercial Waste –waste generated from businesses
- Pesticide containers (must be triple jet rinsed and punctured)
- Demolition/Construction/Renovation debris (must be deposited and fit into the 40 cubic yard bin) – this includes any material that comes from or goes into erecting, demolishing or repairing a structure. This includes but is not limited to tubes, toilets, insulation, lumber, drywall, windows, doors, flooring, carpeting, sinks and such.
- Institutional Waste – waste generated from institutions such as hospitals, schools, long-term care facilities and lodges.
- Burnable Material such as branches and untreated wood products. (not accepted at the Buffalo Head Prairie Waste Transfer Station)
- Ashes (accepted at all transfer stations)
- Chaff/Grass clippings all forms

- Derelict auto bodies (accepted at Fort Vermilion, Blumenort, Bluehills, Fort Vermilion, Rocky Lane and Zama)
- Miscellaneous Waste – such as loose or boxed waste generated from ship yard, basement, house or garage cleanup. May contain items such as bedding/pillows small furniture, lawn furniture, plastic toys/pools etc.

1.2 Material not accepted at Waste Transfer Stations:

- Hazardous waste
- Antifreeze
- Liquid waste
- Any sludge
- Untreated biomedical or pathological waste
- Radioactive waste
- Explosives
- Dead animals
- Dangerous goods (as identified in CANUTEC Guide), and in accordance with the Transportation of Dangerous Goods Act.
- Animal manure
- Any other waste that may be designated by Mackenzie County or Local Health Authorities

1.3 Transfer Stations accept the following recyclable material:

- Paint
- Television Sets and Computer Screen Monitors
- Household Electronics
- Used Tires (All sizes rubber only. Tires with rims are not accepted.)
- Scrap Metal including White Metals (freezers, fridges, ranges, etc.)

- Oils
2. Refuse accepted at the Transfer Stations and shall be deposited in the designated storage areas or as directed by the waste transfer station attendant.
 3. Public scavenging of waste materials out of bins shall not be permitted.

	Date	Resolution Number
Approved	2002-02-05	02-093
Amended	2021-01-12	21-01-013
Amended		

BYLAW NO. 893-13

**BEING A BYLAW OF
MACKENZIE COUNTY
IN THE PROVINCE OF ALBERTA**

**FOR THE PURPOSE OF REGULATING AND CONTROLLING THE HANDLING,
COLLECTION AND DISPOSAL OF ASHES, GARBAGE, REFUSE, AND OTHER
WASTE IN THE MUNICIPALITY OF MACKENZIE COUNTY**

WHEREAS, under the authority of the Municipal Government Act being Chapter M-26, RSA 2000 and any amendments thereto, a Municipal Council may pass By-laws establishing and maintaining a system for collection, removal and disposal of garbage, ashes and waste throughout the municipality;

AND WHEREAS, the Municipal Council of the Municipality of Mackenzie County in the Province of Alberta recognizes the importance of and encourages an animal proof waste handling system, waste reduction and recycling while also supporting the user-pay system for waste collection;

NOW THEREFORE, the Municipal Council of the Municipality of Mackenzie County in the Province of Alberta, duly assembled, hereby enacts as follows:

PART 1 TITLE AND APPLICATION

- 1.1 This By-law may be cited as the “Hamlet Residential Waste Collection Bylaw”.
- 1.2 This By-law applies to all waste produced, accumulated, stored, collected delivered or disposed of within the Municipality.

PART 2 DEFINITIONS

In this By-law, unless the context otherwise requires, the term:

- 2.1 **“Animal Attractant”** means foodstuff or bait of any kind excluding Birdseed, but including suet balls for purposes of feeding any and all species of animal.
- 2.2 **“Animal Proof Waste Container”** means a receptacle for disposing of Residential Waste or Commercial Waste which meets the specification for an animal proof refuse receptacle.
- 2.3 **“Approved Storage Location”** means a location within a Residential Unit, or a Multi-Residential Dwelling Unit, or a Commercial Premise, or any accessory

structure that is deemed to be animal proof by the Chief Administrative Officer or designate.

- 2.4 **“Apartment House”** means a residential building which is occupied or intended to be occupied by more than four families living independently of each other and includes, but is not limited to:
- a) Structures known as townhouses or row-houses;
 - b) Senior citizens self contained units in a complex of more than four units;
 - c) Licensed boarding houses, lodging houses and rooming houses, terraces of dwellings and any other type of residential premises where more than four families reside or dwell, and; which neither a dwelling house nor a condominium is as defined in this By-law.
- 2.5 **“Ashes”** means cold residue from burning of wood, coal and other like material.
- 2.6 **“Billing Period”** shall be the same as the monthly period for which the consumer is charged for services.
- 2.7 **“Birdseed”** means a mixture of seeds for the purpose of attracting and feeding birds.
- 2.8 **“Biological Waste”** means waste that is created in a hospital, necropsy facility or biological research laboratory and contains or may contain pathogenic agents that may cause disease in persons exposed to the waste.
- 2.9 **“Building Waste”** means all refuse produced in the process of constructing, demolishing, altering or repairing a building and shall include, but not be limited to: earth, vegetation and rock displaced during the process of building.
- 2.10 **“By-Law Enforcement Officer”** means person appointed by the Municipal Council to enforce offenses of this By-law.
- 2.11 **“Collection”** includes acquisition of refuse by the Municipality, or where the context implies by a private hauler, by picking up, collecting or gathering together, and includes the removal and transportation of the same to a disposal site and “collect” shall have comparable meaning.
- 2.12 **“Collector”** means a person who collects refuse within the Municipality as an agent, contractor or employee of the Municipality.
- 2.13 **“Collection Area”** means the location within the corporate limits of the Municipality of Mackenzie County.

- 2.14 **“Commercial Premises”** means a building, structure or premises used for the conduct of some profession, business, manufacturing process or other undertaking, and which includes: any institutional, industrial, commercial, restaurant and retail premises, a Residential Dwelling Unit or units if attached and includes areas designated as a Mobile Home Park in accordance with the Land Use By-law.
- 2.15 **“Commercial Unit”** means one self-contained working space having any or all of the following amenities: a separate entrance, office space, bay/work area, receiving and shipping area, washroom, kitchen and common area in a Commercial Premise or complex.
- 2.16 **“Condominium”** means a residential property divided into individually owned units as described in the Condominium Property Act, Revised Statutes of Alberta, 2000, and amendments thereto, and for the purpose of this By-law only each unit shall be deemed to be a dwelling house.
- 2.17 **“Dangerous Goods”** mean dangerous goods as defined in the Transportation of Dangerous Goods Act and Regulations.
- 2.18 **“Dwelling House”** means any premises which:
- a) are actually used as a residence;
 - b) consist of four (4) or less self-contained units;
 - c) collectively produce less than 0.75 cubic meters of refuse per week;
 - d) has one storage location for all refuse disposed of from the premises, and;
 - e) is constructed to permit refuse collection to be made directly from a street.
- 2.19 **“Executive Officer of the Local Board of Health”** is a member designated by Alberta Health Services for the purpose of carrying out the Public Health Act and Regulations and may include a Health Inspector.
- 2.20 **“Fire Chief”** means the authorized and appointed Fire Chief or Fire Chiefs of the Municipality of Mackenzie County.

- 2.21 **“Garbage”** means refuse composed of animal or vegetable matter. It is refuse produced as a by-product of the preparation, consumption, or storage of food.
- 2.22 **“Industrial Properties”** means places that carry on one or more of the following activities; the manufacturing, processing, assembling, cleaning, repairing, servicing, testing, storage, warehousing, distribution or trans shipment of materials, goods, products and/or equipment.
- 2.23 **“Litter”** means:
- a) Rubbish, waste materials, paper, packages, containers, bottles, cans or parts thereof; or
 - b) Any article, product, machinery, motor vehicle or other manufactured goods which is dumped, discarded, abandoned or otherwise disposed of.
- 2.24 **“Municipality”** means the corporation of Mackenzie County or the area contained within the boundaries thereof, as the context requires.
- 2.25 **“Municipal Tags”** means tags purchased from the municipality at rates set out in the Fee Schedule by-law and used for obtaining additional waste pickup service. The single use tag would be attached to the refuse container to be emptied by the municipality or its collector.
- 2.26 **“Occupant”** means any Person occupying a Residential Unit, Multi-Residential Dwelling Unit or Commercial Unit whether they are in fact the Owner, renter, tenant or lessee of the dwelling unit.
- 2.27 **“Owner”** has the same meaning as in the Municipal Government Act”.
- 2.28 **“Peace Officer”** means a member of the Royal Canadian Mounted Police, a By-Law Enforcement Officer or Special Constable appointed pursuant to the provisions of the Police Act, Chapter P-17 of the Revised Statutes of Alberta, 2000 and amendments or successor legislation thereto.
- 2.29 **“Premises”** means land, including any buildings erected thereon including residential houses and properties, apartment houses, and dwelling houses.
- 2.30 **“Private Hauler”** means any person who transports or causes to be transported any refuse within the Municipality other than those persons employed or contracted by the Municipality.

- 2.31 **“Recycling Depot”** means a waste sorting station approved under the Public Health Act where designated waste is compacted, shredded, ground, processed or sorted.
- 2.32 **“Recyclable Material”** means materials that are acceptable for recycling in this Municipality as set out in Schedule “C” hereto.
- 2.33 **“Refuse”** means any discarded or abandoned organic or inorganic material and without restricting the generality of the foregoing, includes garbage, ashes and all forms of grass, tree and hedge cuttings and clippings, broken household dishes and utensils, empty or partly empty tins, boxes, cartons, bottles and containers, discarded paper and fabric and other materials.
- 2.34 **“Refuse Receptacle”** means a container designed for containing refuse awaiting collection and disposal and is deemed animal proof that is approved by the Municipality.
- 2.35 **“Residential Property”** means land with improvements designated, intended or used for residential occupancy including condominiums, but excluding apartment houses.
- 2.36 **“Street”** means public thoroughfares within the Municipality and includes sidewalks and borders of the street and all portions thereof appearing in any registered plan pursuant to the Land Titles Act, or any private roadway on any bare-land condominium site.
- 2.37 **“Waste or Waste Material”** means ashes, garbage, refuse or trade refuse as herein defined and includes any other matter or material suitable for disposal by the Municipality waste disposal system.
- 2.38 **“Wet Garbage”** means the kitchen garbage containing liquids originating from hotels, boarding houses and restaurants but excludes drained kitchen garbage which has been properly packaged.
- 2.39 **“White Metals”** means any household appliance such as stove, dishwasher, refrigerator, and deep freezes.
- 2.40 **“Yard Waste”** means refuse that is organic matter formed as a result of gardening or horticultural pursuits and includes grass, leaves, tree and hedge clippings and cuttings.

PART 3 INTERPRETATIONS

- 3.1 Schedules “A”, attached hereto, form part of this Bylaw.

- 3.2 The captions and headings in this Bylaw are for convenience of reference use only, and shall not affect the interpretation of any provision of this Bylaw.
- 3.3 Nothing in this Bylaw shall operate to relieve any person from complying with any Federal, Provincial or other Municipal Law, Order, regulation or Bylaw and such person shall comply with all conditions or obtain any necessary consents at his/her own expense.
- 3.4 Except as provided herein to the contrary no person shall:
- a) Store or deposit any refuse on any premises owned or occupied by the Municipality or on any street; or
 - b) Store or place any refuse receptacle or commercial container on any street.
- 3.5 Section 3.4 shall not apply:
- a) In respect of any refuse stored or deposited at any disposal site designated pursuant to this Bylaw;
 - b) In respect of any refuse receptacle placed or stored on a street for use by the public by or with the consent in writing of the Chief Administrative Officer or designate; or
 - c) To a person who is actively engaged in loading or unloading any refuse receptacle or commercial container.
- 3.6 Any person who deposits any refuse on a street shall forthwith remove such refuse from the street at his/her own expense.

PART 4 AUTHORITY

- 4.1 The Municipality shall;
- a) Supervise the collection, removal and disposal of refuse, and;
 - b) Direct the days and times that collections shall be made from different portions of the municipality, and;
 - c) Decide as to the quantities and classes of refuse to be removed from any premises or as accepted by the Municipality for disposal.
 - d) Decide as to what applicable units in Schedule "A" will receive residential garbage collection services
- 4.2 Subject to the provisions of this Bylaw, the decision of the Municipality as to:
- a) The amount of refuse which has been removed from any premises, and;

- b) The amount and types of refuse which the Municipality is obliged to remove from any premises or class of premises shall be final and conclusive subject only to the superior statutory authority of another entity.

PART 5 MUNICIPAL COLLECTION AND REMOVAL OF REFUSE

5.1 Subject to the provisions of the Bylaw the Municipality:

- a) Shall cause refuse to be collected from each dwelling house each week in accordance with the rates and fees specified in the "Fee Schedule By-law ", and
- b) May cause refuse to be collected from premises other than a dwelling house each week in accordance with the rates and fees specified in the "Fee Schedule By-law ".

5.2 Unless special arrangements are authorized by the Municipal Council, the Municipality shall not remove from premises on which a dwelling house is located;

- a) Discarded furniture, discarded automobile parts including tires, and other private vehicles, white metals, and household equipment;
- b) Tree trunks, tree limbs, whole shrubs or bushes or portion of hedges;
- c) Fences, gates and other permanent and semi-permanent fixtures on the premises;
- d) Without limiting the foregoing, any discarded household chattel, material or equipment which has an overall weight of more than 34 kilograms or an overall length of more than 1.25 metres.

5.3 Unless other arrangements are authorized by the Municipal Council, except as otherwise provided in this Bylaw, the Municipality shall not remove from any premises;

- a) Building materials and building waste
- b) Dead animals
- c) Sod
- d) Liquid waste
- e) By-products of manufacturing
- f) Dangerous goods
- g) White metals

5.4 The Municipality shall ensure that the equipment used for waste collection and the manner in which waste is collected and disposed of by the Municipality shall comply with the regulations of the Health Authority.

- 5.5 The Municipality may enter into a contract or contracts with any person or organization for the collection of the whole or a portion of the refuse accumulated within the Municipal limits.

PART 6 CLEAN – UP CAMPAIGN

- 6.1 The Municipal Council of the Municipality may authorize a clean-up campaign in the spring and/or fall of each year at which time all refuse will be picked up to a maximum of one half ton truck load. Additional loads, car bodies will not be accepted as part of these clean-up campaigns.

PART 7 REFUSE RECEPTACLES, WEIGHT OF, LOCATION AND REFUSE ENCLOSURES

- 7.1 Refuse receptacles required shall be acquired by the Occupants from private industry as per the specifications set by the Municipality.
Specifications:
64 G/ 240 L IPL “Classic” cart
Charcoal European grip
Model # 60213363A5
Or a similar model as approved by the Municipality.
- 7.2 Except as otherwise provided no person shall place refuse from a building or premises elsewhere than in the refuse receptacles.
- 7.3 Occupants of the premises shall ensure refuse is stored in an approved storage location at all times other than when the waste is being transferred to a Refuse Receptacle.
- 7.4 Where the owner or occupant of the premises places refuse in a receptacle other than one which meets the specifications set out in this By-law, the collectors will not remove that refuse.
- 7.5 The collector at his/her discretion shall have the right to refuse to remove materials where the container does not meet the necessary requirements or is in a dilapidated, unsafe, or unsanitary condition.
- 7.6 A collector shall not be required to remove any refuse receptacle which, together with its contents, exceeds thirty-four (34) kilograms or seventy five (75) pounds.

- 7.7 Except as otherwise provided herein, no person shall place or keep refuse receptacles upon any travelling surface of any street or sidewalk. The refuse receptacle shall be placed at the curb level on the date of the waste pick up.
- 7.8 The occupant of premises from which refuse is to be collected
- a) Shall place or locate the refuse receptacle for collection in such a manner that they will not overturn or be likely to be overturned;
 - b) Shall be allowed service for one refuse receptacle a week with an option to have additional receptacles if municipal tags are attached to them.

PART 8 PREPARATION OF WASTE FOR COLLECTION

- 8.1 An owner or occupant of premises from which refuse is to be collected shall:
- a) Thoroughly drain all household garbage and place it in either plastic garbage bags or securely tie the parcel before disposing of it in the refuse receptacle;
 - b) Place all quenched ashes, sawdust and other powdery or fine material in either securely tied plastic bags or parcels before disposing of it in the refuse receptacle.
- 8.2 No occupant shall:
- a) Mix combustible and non-combustible matter in the refuse receptacles or containers, or
 - b) Place any explosives, dangerous goods or highly flammable materials in any receptacle for collection, or
 - c) Place for collection, ashes which are not properly quenched.

PART 9 DUTIES OF COLLECTORS

- 9.1 Collectors shall:
- a) Be as careful as is reasonably possible not to damage or misuse any refuse receptacle;
 - b) Replace emptied receptacles and the lids in approximately the same location where it was picked up;
 - c) Not leave refuse on the ground which has spilled from the refuse receptacle or the collection vehicle; and
 - d) No person employed in the collection of waste materials shall pick, or sort any ashes, garbage, refuse or discarded material from the collection vehicle or the owner's or occupant's premises

**PART 10 CONSTRUCTION REFUSE, COVERING OF REFUSE AND
PLACEMENT ON STREETS**

- 10.1 Any person(s) carrying out the construction, demolition or alteration of buildings or other building operations on any property shall do so in a manner as to not permit building materials or building refuse to remain loose, free or uncontrolled on the property.
- 10.2 The owner of the building site shall be responsible for the actions of any contractor, subcontractor or tradesman who fail to comply with subsection 10.1.
- 10.3 Any building material or building refuse material which blows free from the building site shall be re-captured, returned to the building site and deposited in a refuse receptacle.
- 10.4 The owner of a building site shall be responsible for the term of construction in providing a suitable refuse receptacle capable of receiving all building refuse material and maintaining the same in a safe condition.
- 10.5 The Chief Administrative Officer or designate may direct the person carrying out construction or alteration of a building to provide a fence of a type that will trap any building material in such a manner as to prevent it from escaping from the building site.
- 10.6 No person shall convey through any street in the Municipality any refuse of whatever nature except in the properly covered metal receptacle or in a vehicle which is covered with canvas or tarpaulin, or other covering as approved by the Municipality, so constructed and arranged as to prevent the contents thereof or any portion thereof from being wind borne or falling on the streets, to protect the content from flies and to minimize as much as practicable the escape of any offensive odours. It shall not be necessary that a vehicle carrying solely soil, sand, gravel or concrete be covered with a canvas or a tarpaulin other than required by other legislation or regulation.
- 10.7 Except for sand, cinder or other similar materials in reasonable quantities placed on any slippery streets or sidewalks, no person shall place refuse of any type or direct or allow it to be placed upon any portion of a street.

**PART 11 CHARGES FOR COLLECTION AND DISPOSAL, NO OPTION FOR USE
AND EXEMPTIONS**

- 11.1 The occupant of any premises in Mackenzie County within the identified area in Schedule A may be designated by the Chief Administrative Officer or designate

for the provision of garbage collection services, shall pay to the Municipality a monthly charge as set out in the "Fee Schedule By-law".

- 11.2 Accounts for refuse collection service shall be forwarded monthly to the occupier of the premises and shall be payable to the Municipality. The payment of any charges provided by this By-law may be enforced by action in any court of competent jurisdiction.
- 11.3 The rates or charges levied pursuant to this By-law shall be applied to each applicable unit within the designated garbage collection area in Schedule "A." The Chief Administrative Officer or designate will maintain a list of owners/occupants that have levied rates or charges.
- 11.4 Non-receipt of a utility bill will not exempt the owner or occupant from payment for the service received.

PART 12 NOTICES AND PENALTIES

- 12.1 In any case where the Municipality is required to give notice to owner or occupant pursuant to this By-law, notice shall be effected by service either;
 - a) By causing a written copy of the notice to be delivered to and left in a conspicuous place at or about the effected property, or
 - b) By causing a written notice to be mailed by mail or delivered to the last known address of the owner.
- 12.2 Where a Peace Officer or By-law Enforcement Officer who has reasonable grounds to believe that an owner or occupant has contravened any provision of this By-law, the Peace Officer or By-law Enforcement Officer may serve upon such person, a summons as outlined in this By-law.
- 12.3 An owner or occupant who contravened any provision of this By-law by:
 - a) Doing something that is prohibited in this By-law;
 - b) Failing to do something that is required in this By-law; or
 - c) Doing something in a manner different from that which is required or permitted in this By-law.

is guilty of an offense and liable upon summary conviction to a fine of not less than One Hundred Dollars (\$100.00) or not more than Two Thousand Five Hundred Dollars (\$2,500.00) or as otherwise stated in the "Fee Schedule By-law" whichever is less.

- 12.4 Any owner or occupant served with a summons pursuant to Section 12.3 of this By-law may, where a specified penalty is indicated on the summons, avoid prosecution by remitting payment of the specified penalty as noted on the summons on or before the appearance date noted on the summons. The specified penalty shall be the amount the Municipality will accept in lieu of prosecution.
- 12.5 Any owner or occupant who does not pay the specified penalty on or before the appearance date noted on the summons is liable to a fine as set out in the "Fee Schedule By-law".
- 12.6 Where a specified penalty is not noted in the summons, the person served with the summons is liable to a fine as set out in the "Fee Schedule By-law".
- 12.7 Where a contravention of this By-law is of a continuing nature, further summons, with the appropriate specified penalties, may be issued provided that no more than one summons shall be issued for each calendar day that the contravention continues.
- 12.8 Nothing in this By-law shall prevent a Peace Officer or By-law Enforcement Officer from issuing a summons for the mandatory court appearance of any person who contravenes any provision of this By-law.

PART 13 GENERAL

- 13.1 A Peace Officer or By-law Enforcement Officer, witnessing a contravention of this By-law, may cause the contravention to be remedied.
- 13.2 When expenses are incurred by the Municipality for any work performed as a result of a direction of a Peace Officer or By-law Enforcement Officer under Section 13.1, the Municipality may serve a statement of expenses, together with a demand for payment to the person or persons responsible for the contravention, including all legal costs on a solicitor and their own client basis.
- 13.3 Whenever, in this By-law, it is directed that an owner or occupant of any building or premises shall do any matter of thing, then in default of its being done, either the owner or occupant, or both, or if there are several owners or occupants, any or all such owners or occupants shall be liable to prosecution; and it shall be no defense for any owner or occupant so prosecuted to allege that any other person is responsible for such default.
- 13.4 If any term, clause, or condition of this By-law or application thereof, to any thing or circumstance shall to any extent be invalid or unenforceable, the remainder of this By-law or application of such term, clause or condition to any thing or

circumstance, other than those to which it is held as invalid or unenforceable, shall not be affected thereby and each other term, clause or condition of this By-law shall be enforced to the fullest extent permitted.

13.5 This Bylaw hereby rescinds Bylaw 866-12 and shall come into full force and effect on the day of its final passing.

READ a first time this 24th day of April, 2013.

READ a second time this 24th day of April, 2013.

READ a third time and finally passed this 24th day of April, 2013.

(original signed)

Bill Neufeld
Reeve

(original signed)

Joulia Whittleton
Chief Administrative Officer


Schedule “A”

Hamlet Residential Waste Collection Area

Lake Tourangeau



Culbert's Lake

Hamlet of Lacrete
"Schedule 1"
Residential Garbage



Mackenzie County

Legend:

-  Residential Garbage Bylaw 886-13
-  Hamlet of Lacrete Boundary

Not To Scale

RURAL AND RESIDENTIAL GARBAGE BIN AGREEMENT

Mackenzie County

THIS AGREEMENT MADE THIS _____ DAY OF _____, 20_____

BETWEEN

MACKENZIE COUNTY,

-and-

Mackenzie County Resident
(hereinafter called the "owner").

WHEREAS, the Owner desires Mackenzie County to pay the Landfill disposal fee to the Waste Hauling contractor.

NOW, THEREFORE, Mackenzie County and the Owner agree as follows:

- (1) Mackenzie County agrees to pay Landfill disposal fees on the waste collected from the garbage bin provided:
 - That the garbage bin is located at the Primary Residence.
 - That Residence only have one bin.
 - That the Residence is not receiving Mackenzie County Hamlet Residential Garbage Collection Service.
- (2) The Owner hereby agrees:
 - To pay for the cost of supplying a Garbage Bin and any tipping fees.
 - That only residential or farming waste will be placed in the Garbage Bin.
 - No batteries, propane tanks, tires, or liquid waste will be placed in the Garbage Bins.
 - No large appliances will be placed in Garbage Bins.
 - No dead animals.
 - No construction or demolition waste will be placed in Garbage Bins.
 - No commercial waste will be placed in Garbage Bins.
 - To notify the County if they no longer require this service.
- (3) Waste disposal restrictions noted above are in accordance with Mackenzie County Waste Disposal Policies and Bylaws.
- (4) Any disposal of construction, industrial, commercial waste, in garbage bins, or any items noted above may result in cancellation of this agreement.
- (5) This agreement will be renewed annually
- (6) Either Party may terminate this agreement by serving Notice of Intent to do so on the other Party.

OWNER SIGNATURE

Legal Land Location

Print Name

Mailing Address

Telephone Number

Proposed Waste Hauler

Size of Bin Requested

Mackenzie County



Mackenzie County

REQUEST FOR DIRECTION

Meeting:	Budget Council Meeting
Meeting Date:	November 16, 2022
Presented By:	Don Roberts, Director of Community Services Jennifer Batt, Director of Finance
Title:	Campground Services Fee Review

BACKGROUND / PROPOSAL:

During budget deliberations, operating service levels are reviewed. As Council had been reviewing what services the County provides to ratepayers, outside of general operations, Council has been working towards more of a user pay for services as to not negatively impact the mill rate. As part of budget discussions, the Campground Services were identified.

Administration has reviewed the fees for services in neighbouring areas, either provincially operated parks, privately owned facilities, and municipally run campgrounds for fees for service.

All facilities operated on a similar overnight camping fee, with additional changes depending on site services requested. Fees for power, sewer hook up, group camping areas, showers, and firewood are some identified.

Due to fishing regulations, and limitations implemented in 2022 the County has seen a decline in overnight campers to Wadlin Lake. With these recent changes, and the primary users tending to enjoy fishing, there was a drastic decline in overnight campers with 75% of the overnight campers went elsewhere. The amount of day users to Wadlin Lake decreased by 50% in 2022 compared to 2021. The change in use can only be identified as fishing reduction, with the possibility of users choosing to travel farther for overnight camping. The day users would have declined in conjunction with overnight, as individuals may travel to the campground to visit overnight campers, or fish from the dock for the day.

Hutch Lake campground being on Hwy 35 into the Territories had a small increase in overnight campers, however has a significant number of its users being day use visitors. Primary users identified with a High Level address, which could be from the neighbouring Town, or rural residents with a High Level Box number. Administration did

Author: J. Batt **Reviewed by:** D. Roberts **CAO:** _____

not have access to the original documents, so all High Level addresses were identified as rate payers in the graphs.

Machesis Lake overnight user numbers continue to remain unchanged, while the day users were down 41%. Lifting of Covid 19 restrictions may have impacted some of the campground use.

When administration reviewed the services, expenses, and revenues for these sites it was identified that each of the locations has a high number of day users that can heavily outnumber the overnight campers.

Currently the County does not charge a fee for day visitors at the campgrounds, however it has been identified that day visitors provide an expenses to the County in a variety of items. Road maintenance, waste collection, caretaker services, firewood, and outhouse supplies.

Administration has seen an increase in firewood cost, whether it be to obtain, split, or transport to locations, or a combination of all. Administration understands that Council does not wish to charge a firewood fee, as it required a gated facility, and may be timely and difficult for the caretakers to manage.

Another avenue to offset the expenses incurred from day users is to change a vehicle fee similar to the La Crete Ferry campground. Their current fee is \$10/ vehicle which would assist this facility in a revenue stream to offset operational costs of the campground. Council can not implement this fee at Machesis Lake as it is located in a Provincial Park, however as the 2 most used campgrounds for day use Hutch and Wadlin Lake do not have this restriction, Council could choose to implement a Day Use (per vehicle) fee.

A two year history of day use visitors is attached for review Additional information, and cost recovery solutions can also be discussed.

Working towards a full user pay service will affect each ratepayer differently, based on their use of the facilities.

The Community Services has also discussed entering into a partnership for a third party to operate the campgrounds, potentially removing the allocation of County funds to operate one or more of these facilities. Administration has not provided any further information or effects of a partnership without Councils approval to allocate administrative time towards this endeavour.

OPTIONS & BENEFITS:

Working towards a full user pay service will affect each ratepayer differently, based on how they make use of the campgrounds

COSTS & SOURCE OF FUNDING:

Author: J. Batt Reviewed by: D. Roberts CAO: _____

The Parks & campground budget includes all in hamlet parks within its budget. The anticipated deficit close to \$400,000 is currently identified to be funded by the mill rate in the draft 2023 Operating Budget

SUSTAINABILITY PLAN:

N/A

COMMUNICATION / PUBLIC PARTICIPATION:

Any changes would require the fee scheduled bylaw be amended, and communicated by public notice in the newspaper, social media, and County website.

POLICY REFERENCES:

ADM040 Recreation Area Policy
COM001 Parks Caretaker Bonus Policy
Bylaw 1037-16 Municipal Parks Bylaw

RECOMMENDED ACTION:

Simple Majority Requires 2/3 Requires Unanimous

That administration amend the Draft 2023 Operating budget as discussed, with Mackenzie County working towards a user pay service for Hutch Lake & Wadlin Lake Campgrounds.

Author: J. Batt Reviewed by: D. Roberts CAO: _____

Campground User Fee Review





Campground Services Fee Review

- ▶ In 2021 Council reviewed multiple service levels, and fees for service.
- ▶ Campgrounds were identified as a service that had increased expenses, and approved a \$5/ night fee increase.
- ▶ Administration continues to review service levels, and anticipated surplus/deficits attached.
- ▶ Campground expenses continue to be an area that administration reviews to assist in offsetting the cost of operations, while maintaining service levels.
- ▶ In late 2022 it was identified that due to fishing regulation changes, and the County campground users enjoyment of fishing attracting them to the lakes being reduced, revenues declines, but operational expenses did not decline proportionality.



Campground User Fee continued

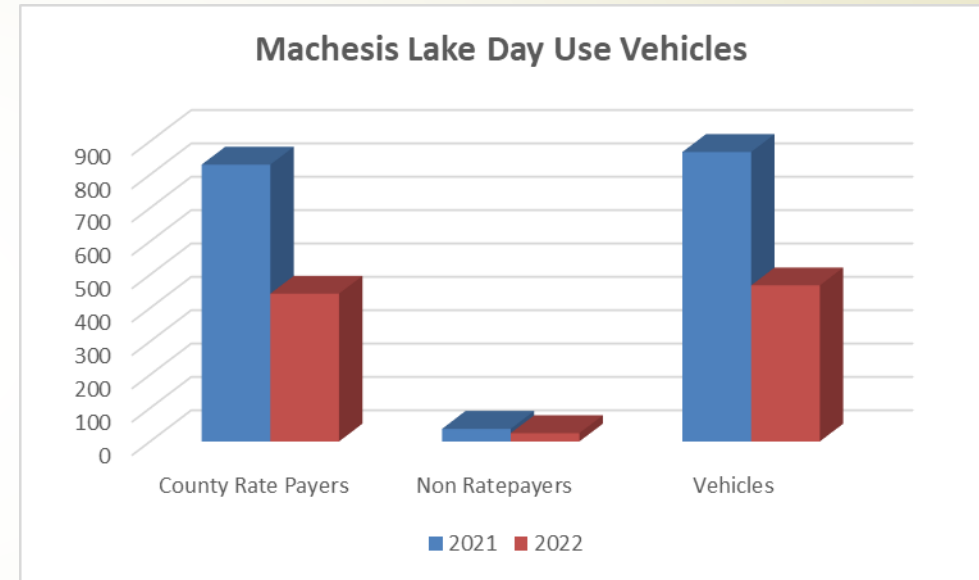
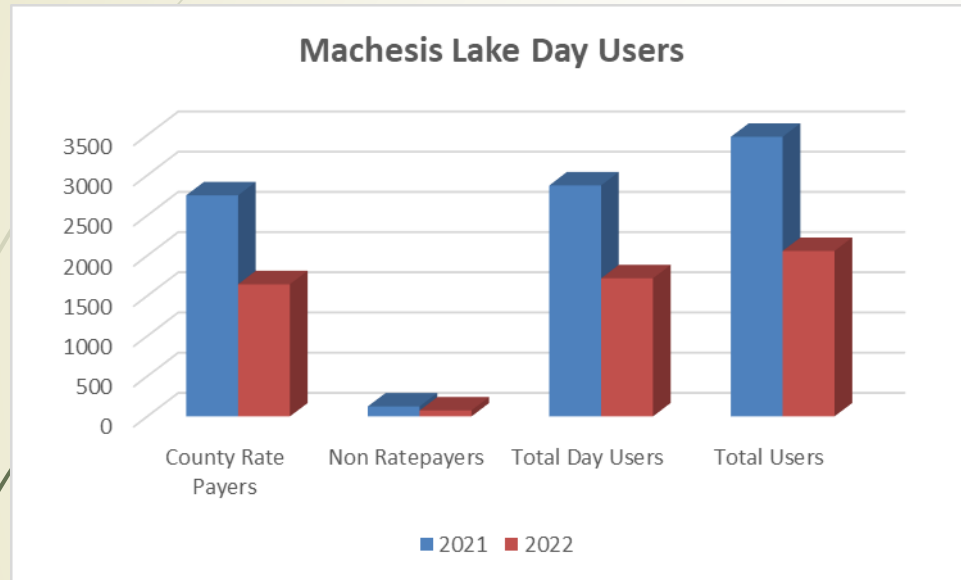
- ▶ Administration reviewed the users, and identified that the drastic decline in overnight users did not coincide with day users, especially at Hutch Lake campground.
- ▶ When administration reviewed the services, expenses, and revenues for these sites it was identified that each of the locations has a high number of day users that can heavily outnumber the overnight campers.
- ▶ Currently the County does not charge a fee for day visitors at the campgrounds, however it has been identified that day visitors provide an expenses to the County in a variety of items. Road maintenance, waste collection, caretaker services, firewood, and outhouse supplies.
- ▶ Administration has seen an increase in firewood cost, whether it be to obtain, split, or transport to locations, or a combination of all. Administration understands that Council does not wish to charge a firewood fee, as it required a gated facility, and may be timely and difficult for the caretakers to manage.



Campground User Fees continued

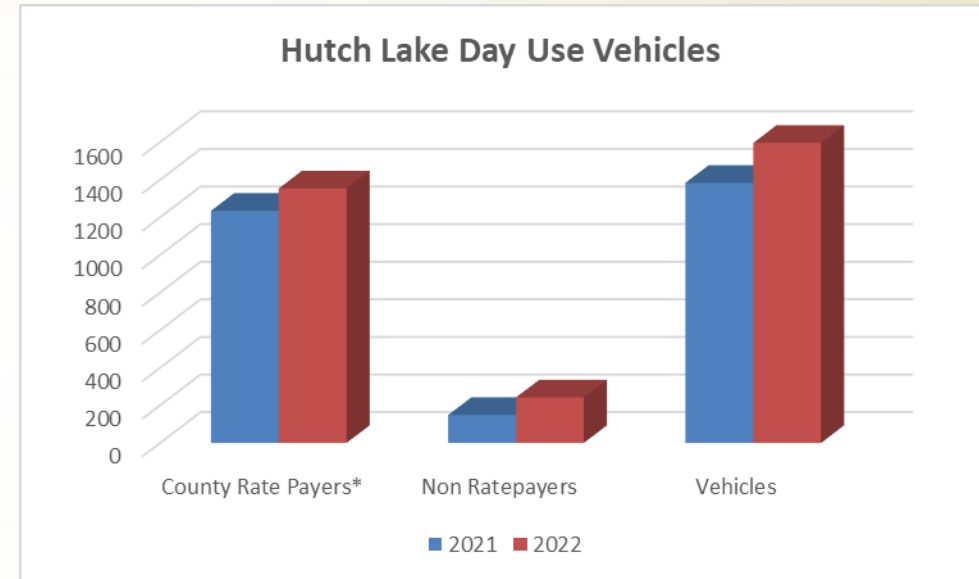
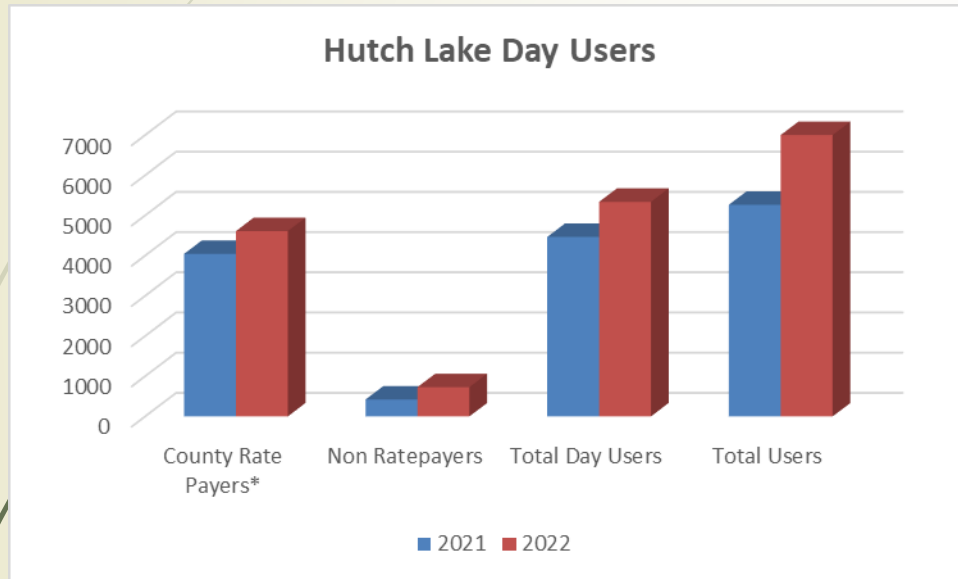
- ▶ Administration has reviewed 2 years of day users for both County ratepayers, and non County rate payers.
- ▶ In all facilities, the Non resident day users are not funding their proportionate share of expenses.
- ▶ Currently only County ratepayers are contributing to the day use operational expenses in the campgrounds.
- ▶ The implementation of this fee would ensure that all users contribute to the operations of these campgrounds.
- ▶ An avenue to offset the expenses incurred from day users is to change a vehicle fee similar to the La Crete Ferry campground.
- ▶ The La Crete Ferry Campground fee is \$10/ vehicle which would assist this facility in a revenue stream to offset operational costs of the campground.
- ▶ Council can not implement this fee at Machesis Lake as it is located in a Provincial Park, however as the 2 most used campgrounds for day use being Hutch and Wadlin Lake, they do not have this restriction.

Campground User Fees continued



Total 1,718 day users out of 2,058 total visitors in 2022.
Includes Horse camp use

Campground User Fees continued

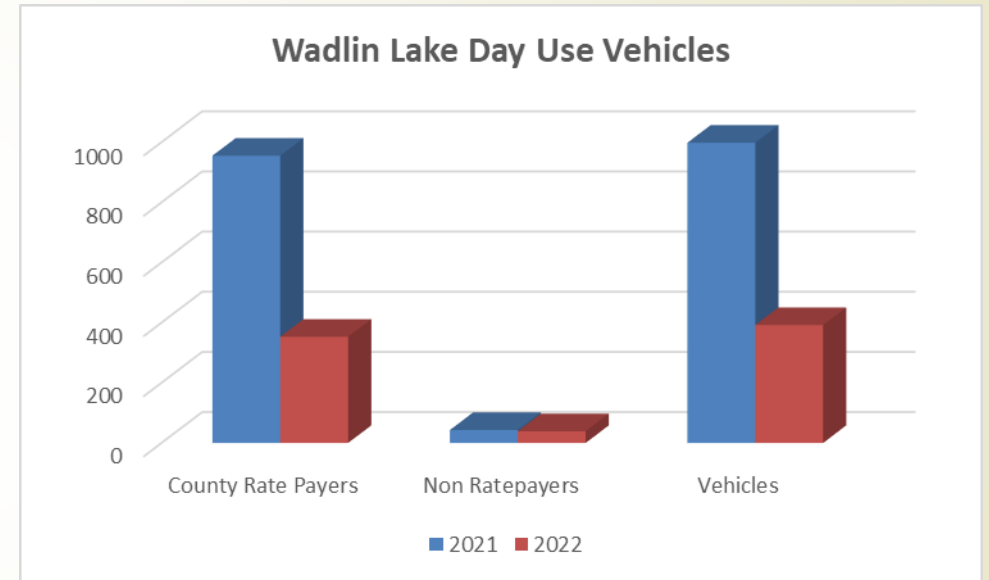
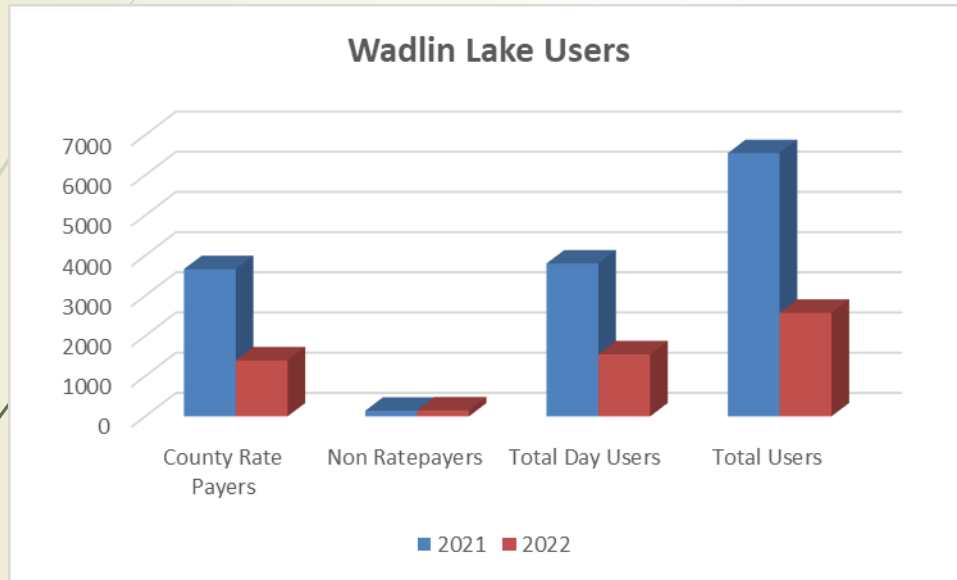


Total 5,339 day users out of 7,000 total visitors in 2022.

High Level address was identified as a County ratepayer

Original documents to be reviewed as there is a high number average of error in High Level address identifications.

Campground User Fees continued



Total 1,545 day users out of 2,578 total visitors in 2022.



Campground User Fee continued

- ▶ Council could choose to implement a Day Use (per vehicle) fee.
- ▶ If Council chooses to assign a rate for Day Use (Vehicle fee) the amount set would impact the anticipated revenues to offset operations.
- ▶ Campground facilities without power, sewer, shower facilities, and other revenue generating amenities limit revenue generation to the Municipality.
- ▶ Reducing expenses through service level decisions is one avenue to achieve a balanced 2023 Operating Budget.
- ▶ Without implementing some service level changes Council may have no further options but to impact the Mill Rates to fund this deficit, and not on the user pay model it was working towards.



Campground User Fee continued

- ▶ Community Services has discussed entering into a partnership to operate the campgrounds.
- ▶ If one or more of the campgrounds does enter into a partnership for operations, this could potentially remove the allocation of County funds being allocated to operate the facility.
- ▶ No further action has been taken by administration on investigating this option, unless Council approval to gather more information is received.

Campground User Fees



Mackenzie County

Title	Parks Caretaker Bonus Policy	Policy No:	COM001
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Legislation Reference	Municipal Government Act, Section 18
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Purpose

To establish procedures for applying a bonus to the County's park caretakers for exceptional work completed throughout a season.

POLICY STATEMENT AND GUIDELINES

1. Definitions:

For the purpose of this Policy terms shall be defined as follows:

- a) A **Caretaker** is a contract operator at a Mackenzie County park.
- b) **Caretaker Evaluation Form** is a form created by the County to evaluate the performance of a parks caretaker. The form will be completed by a County representative. The form is attached in Appendix "A".
- c) **County Park** refers to a campground facility within Mackenzie County boundaries. The County presently has three campgrounds with caretakers which are: Wadlin Lake, Hutch Lake and Machesis Lake.
- d) **Bonus** – a full bonus will be 25% of all the fees collected at the County Park up to a maximum of \$8,000 (maximum applies to all contracts entered into after January 1, 2015).
- e) **Community Services Committee** is a group of Councillors selected to represent Council as per their terms of reference.

2. Bonus Structure:

- a) The County administration will complete the caretaker's evaluation form regularly throughout the operating months to determine the quality of the caretaker's performance in relation to their duties.
- b) At the end of the season the County's administration will compile all the results from the evaluation forms and generate a summary sheet with an overall grading mark.

- c) Administration will recommend to the Community Services Committee the proposed bonus based on the grading mark as follows:
 - 90% or above will receive full bonus
 - Each percentage below 90% receives 1% less of the bonus

- d) The Community Services Committee will receive administration recommendations on caretaker's bonus and review any additional information to determine the amount of bonus each park caretaker will receive.

3. Administrative Responsibility :

Chief Administrative Officer or designate is responsible for compliance with this policy.

	Date	Resolution Number
Approved	24-Apr-13	13-04-259
Amended	13-Jan-15	15-01-021
Amended		

Mackenzie County

Title:	Mackenzie County Recreational Area Policy	Policy No:	ADM040
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Purpose:

To identify County Recreational Areas. To properly classify all County and/or Partnership Recreational Areas, based on area usage, community need, natural features present and currently maintained areas.

Policy Statement

Mackenzie County strives to offer Recreational Areas for our citizens and visitors to the County. Mackenzie County strives to engage our citizens and visitors of all ages in recreational opportunities. Recreational Areas are characterized into different Classifications in order to provide the best possible opportunities for all. Classifications for playgrounds and campgrounds may be combined when available or applicable combined efforts in regards to Park Spaces will be recognized. Examples or such partnerships may be School Division, Provincial Government agencies, local Community Groups.

1. Classifications of Campgrounds and Playgrounds

- a. Green Space
- b. Playground
- c. Urban Park
- d. Regional Park
- e. Lease Holder

Council has identified and classified the following as County Recreational Areas:

Recreational Area	Location	Classification	Operational Authority / Partnership
Mackenzie Housing Park	Fort Vermilion Hamlet	Urban Park	County/Fort Vermilion Recreation Society
Fort Vermilion Pioneer Park	Fort Vermilion Hamlet	Playground	County
Fort Vermilion Arena Park	Fort Vermilion Hamlet	Urban Park	County / Fort Vermilion Recreation Society
D.A. Thomas Park	Fort Vermilion Hamlet	Urban Park	County
Fort Vermilion Walking Trails	Fort Vermilion Hamlet	Green Space	County/Fort Vermilion Walking Trail Committee
Fort Vermilion Bridge Campsite	Fort Vermilion Rural	Regional Park	Province of Alberta

Recreational Area	Location	Classification	Operational Authority / Partnership
Ball Diamond	La Crete Hamlet	Urban Park	La Crete Recreation Society / County
Big Back Yard Park	La Crete Hamlet	Playground	County
Henry Enns Playground (2019)	La Crete Hamlet	Playground	County
Jubilee Park	La Crete Hamlet	Urban Park	County
Knelsen Park	La Crete Hamlet	Urban Park	County
Reinland Park	La Crete Hamlet	Urban Park	County
La Crete Walking Trails	La Crete Hamlet	Green Space	County / La Crete Walking Trail Committee / AEP
La Crete Arena Park	La Crete Hamlet	Urban Park	County / La Crete Recreation Society
Tourangeau Lake	La Crete Rural	Urban Park	County / AEP
Atlas Landing	La Crete Rural	Green Space	County
Zama Community Park	Zama Hamlet	Regional Park	County / Zama Recreation Society
Zama Community Hall	Zama Hamlet	Urban Park	County/Zama Recreation Society
Buffalo Head Tower	Green Space	Regional Park	County
Hutch Lake Campground	High Level Rural	Regional Park	County / AEP
Machesis Lake	Rocky Lane Rural	Regional Park	County / Provincial Parks
Wadlin Lake	Fort Vermilion Rural	Regional Park	County / AEP
Fort Vermilion Rodeo Grounds	Fort Vermilion Rural	Lease Holder	County/Fort Vermilion Recreation Society
La Crete Ferry Campground	Tompkins Landing Rural	Lease Holder	County/La Crete Ferry Campground Society / AEP
George Janzen	La Crete Hamlet	Playground	County

2. Recreational Area Classification Definitions

Recreational Areas are classified taking into account, current features, natural features, usage and grant and partnership opportunities. Parks will be upgraded and maintained to provide the best possible uses and may or may not include all amenities that are listed under their classification. All Park areas amenities inclusions will be under the jurisdiction of the County Parks & Recreation Committee in conjunction of the County's Park & Recreation Master Plan (when implemented).

a. Green Space

Must Include:

- Good repair and maintenance of property
- Passive features like picnic tables, benches
- Garbage receptacles & collection

May Include:

- Walking Trails (either soft or hard surface)
- Dock or boat launch where applicable
- Parking Area
- Green spaces & natural landscaping items such as flowers & trees
- Toilets
- Shelters

b. Playground

Must Include:

- Good repair and maintenance of property
- Basic equipment is supplied and installed (ex. swings, sandbox, slides etc.)
- Garbage receptacles & collection

May Include:

- Passive features like picnic tables, benches
- Playground structure
- Green spaces & landscaping items such as flowers & trees

c. Urban Park

Must Include:

- Good repair and maintenance of property
- Garbage receptacles & collection
- Green spaces & landscaping items such as flowers & trees
- Passive features like benches, picnic tables

May Include:

- Picnic area(s)
- Toilets
- Shelters
- Playground structure
- Fencing
- More intensive recreation areas: such as ball diamonds, sports fields and/or courts, spray pools, recreation centres, outdoor rinks.

d. Regional Park

Must Include:

- Good repair and maintenance of property
- Picnic areas
- Fire pits and firewood
- Outhouse facilities
- Parking area
- Garbage receptacle & collection
- Green spaces & natural landscaping items such as flowers & trees
- Passive features like benches
- Individual and/or group camping sites

May Include:

- Playground structure
- Dock and/or boat launch
- Shelters
- Washroom and/or shower facilities
- Non-potable and/or potable water facilities
- Walking trails
- Heritage sites
- Caretaker/residence site
- Campground office
- Partial or full services

e. Lease Holder

Must Include:

- Obtain and maintain current lease agreement.
- Operating authority.

3. Signage

- All County Parks will have appropriate signage that clearly shows Ownership and/or Operational parties; Classification.
- Other signage including emergency contacts, rules, regulations and special issues will be reviewed as a yearly sign upgrade package.
- All signage will be in good repair and clearly visible.

4. Inspections

- All playground equipment shall be inspected pursuant to the Playground Inspection Policy ADM020.
- All County park facilities shall be inspected regularly by departmental staff to ensure a safe and friendly environment for all users.

5. Operating Authority

- Recreational areas may be placed under the control of a Partnership Group (such as a Local Recreational Society, School, Provincial Agency or other registered Non-Profit group when it is mutually agreed upon by both parties.
- Operating authorities are responsible for maintenance and inspections of facilities pursuant to this and other applicable county policies. A detailed Operating Agreement must be agreed upon by all Partnered bodies to ensure the safe and proper operation of County Recreational Areas.

6. Partnerships

- Partnerships for recreational areas will be explored and combined in all instances where circumstances warrant

7. Promotion of Recreational Areas

- The County will strive to provide adequate promotional materials and venues for all County Recreational Areas.

	Date	Resolution Number
Approved	07-Jan-03	03-947
Amended	30-Sep-03	03-538
Amended	24-Feb-04	04-101
Amended	25-Jun-07	07-06-588
Amended	08-Dec-09	09-12-1109
Amended	2019-03-27	19-03-199
Amended	2021-01-27	21-01-048



Mackenzie County

REQUEST FOR DECISION

Meeting:	Budget Council Meeting
Meeting Date:	November 16, 2022
Presented By:	Jennifer Batt, Director of Finance
Title:	Draft 2023 Operating Budget

BACKGROUND / PROPOSAL:

Administration has drafted the 2023 Operating Budget for Councils review.

The 2023 Draft Operating Budget presented is based on current expense review, and service levels as identified by Council in 2022. 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.
- 2023 Police Costing Model Municipal Share
- Council Committees - current
- Regraveling program
- 2022 funding allocated to Non Profit Organizations updated to the November 2nd Council meeting.
- Anticipated increases in Utilities
- Funding of Reserves as per Policy
- Approved Organizations Chart as of 2022-09-13
- Recommended 2023 One Time projects
- Additional funding for 2022 One Time projects
- Water & Sewer consumption review

Author: J. Batt Reviewed by: _____ CAO: _____

- Utility Ebilling implementation
- Tracking Sheet changes 1-4 (attached)

Not Included in this draft budget:

- Proposed 2022 One Time Projects – Carry Forwards
- Any service level changes not approved by Council motion

Administration will be presenting options for further cost recovery in the solid waste disposal services, and campground fees for service.

Administration continues to investigate requests of Council regarding the Fire Department Honorariums for Medical Co Responses, Operations expenses for dust control, culverts, and the endeavor to assist program.

2022 One Time Projects being carried forward are fully funded, and will have no negative impact on the 2023 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.

*2022 Year to Date (YTD) Actuals are as of September 30, 2022.

While drafting the 2023 Operating Budget, administration will ensure to incorporate any service level changes into the 2024 & 2025 operating budgets for Councils review, and approval in subsequent Budget Council Meetings.

OPTIONS & BENEFITS:

N/A

COSTS & SOURCE OF FUNDING:

N/A

SUSTAINABILITY PLAN:

N/A

COMMUNICATION/PUBLIC PARTICIPATION:

N/A

Author: J. Batt Reviewed by: _____ CAO: _____

POLICY REFERENCES:

FIN022 Budget Development Policy

RECOMMENDED ACTION:

Motion #1

Simple Majority Requires 2/3 Requires Unanimous

That Tracking Sheet change 4 for the Draft 2023 Operating budget be approved as presented.

Motion #2 if required

Simple Majority Requires 2/3 Requires Unanimous

That Tracking Sheet changes 5 be incorporated into the Draft 2023 Operating budget.

Author: J. Batt Reviewed by: _____ CAO: _____

2023 Draft Operating Budget

	2020 Actual	2021 Actual	2022 YTD	2022	2023
	Total	Total	Total	Budget	Budget
OPERATING REVENUES					
100-Municipal Taxes	\$23,617,379	\$23,676,633	\$24,308,064	\$24,358,080	\$24,352,434
124-Frontage	(\$2,224)	\$26,932	\$53,204	\$99,450	\$35,000
261-Ice Bridge	\$130,000	\$120,000	\$135,000	\$140,000	\$130,000
420-Sales of goods and services	\$801,414	\$898,402	\$605,957	\$1,005,720	\$898,136
421-Sale of water - metered	\$3,396,053	\$3,553,735	\$2,563,211	\$3,529,675	\$3,861,992
422-Sale of water - bulk	\$862,607	\$962,702	\$891,039	\$937,608	\$951,093
424-Sale of land	\$556	\$33,328	\$0	\$10,000	\$10,000
510-Penalties on taxes	\$1,074,843	\$720,214	\$198,335	\$700,000	\$300,000
511-Penalties of AR and utilities	\$23,822	\$26,280	\$24,836	\$21,000	\$25,000
520-Licenses and permits	\$59,045	\$54,820	\$46,486	\$55,000	\$54,000
521-Offsite levy	\$80,967	\$358,744	\$175,910	\$20,000	\$20,000
522-Municipal reserve revenue	\$245,377	\$271,084	\$33,320	\$150,000	\$80,000
526-Safety code permits	\$332,055	\$395,308	\$180,709	\$300,000	\$300,000
525-Subdivision fees	\$52,249	\$103,777	\$55,414	\$75,000	\$75,000
530-Fines	\$6,825	\$9,688	\$5,461	\$9,000	\$9,000
531-Safety code fees	\$17,765	\$17,780	\$7,970	\$8,000	\$12,000
550-Interest revenue	\$357,803	\$240,793	\$387,664	\$325,000	\$425,000
551-Market value changes	\$15,602	(\$3,361)	\$4,896	\$0	\$0
560-Rental and lease revenue	\$180,134	\$204,626	\$120,195	\$174,127	\$203,367
570-Insurance proceeds	\$4,120	\$22,799	\$0	\$0	\$0
597-Other revenue	\$24,411	\$37,357	\$19,675	\$28,662	\$25,000
598-Community aggregate levy	\$109,834	\$111,686	\$0	\$85,000	\$0
630-Sale of non-TCA equipment	(\$107,227)	(\$12,485)	\$150	\$0	\$500
830-Federal grants	\$10,490	\$31,500	\$0	\$0	\$0
840-Provincial grants	\$8,693,567	\$7,873,774	\$530,661	\$602,353	\$564,671
890-Gain (Loss) Penny Rounding	\$2	\$1	\$0	\$0	\$0
909-Other Sources-Grants	\$586,741	\$108,822	\$37,066	\$118,566	\$0
930-Contribution From Operating Reserves	\$281,270	\$1,346,230	\$0	\$2,989,811	\$85,000
940-Contribution From Capital	\$5,697	\$4,380	\$0	\$20,000	\$0
TOTAL REVENUE	\$40,861,177	\$41,195,549	\$30,385,224	\$35,762,052	\$32,417,193

	2020 Actual	2021 Actual	2022 YTD	2022	2023
	Total	Total	Total	Budget	Budget
OPERATING EXPENSES					
110-Wages and salaries	\$6,692,824	\$6,666,942	\$4,813,478	\$6,770,291	\$6,867,406
132-Benefits	\$1,283,183	\$1,207,646	\$936,166	\$1,319,040	\$1,389,820
136-WCB contributions	\$127,940	\$76,293	\$50,570	\$127,393	\$123,650
142-Recruiting	\$4,588	\$15,274	\$0	\$15,000	\$15,000
150-Isolation cost	\$49,154	\$41,649	\$37,041	\$43,200	\$57,600
151-Honoraria	\$553,572	\$605,143	\$369,338	\$587,360	\$615,761
152-Business Expense	\$0	\$0	\$0	\$0	\$0
211-Travel and subsistence	\$229,044	\$180,952	\$156,713	\$336,614	\$389,038
212-Promotional expense	\$21,024	\$26,583	\$8,852	\$36,000	\$43,000
214-Memberships & conference fees	\$62,899	\$60,911	\$70,912	\$129,977	\$144,656
215-Freight	\$76,427	\$89,033	\$71,619	\$98,450	\$127,950
216-Postage	\$49,743	\$52,906	\$38,298	\$62,050	\$52,000
217-Telephone	\$119,864	\$121,976	\$82,317	\$118,420	\$119,930
221-Advertising	\$65,991	\$65,356	\$66,798	\$77,400	\$76,100
223-Subscriptions and publications	\$11,219	\$8,888	\$9,768	\$12,600	\$11,700
231-Audit fee	\$87,800	\$147,000	\$108,500	\$115,000	\$120,000
232-Legal fee	\$61,773	\$151,117	\$44,457	\$100,000	\$85,000
233-Engineering consulting	\$94,306	\$279,291	\$77,807	\$192,000	\$217,000
235-Professional fee	\$404,079	\$202,012	\$155,525	\$215,700	\$210,700
236-Enhanced policing fee	\$38,050	\$596,850	\$97,186	\$531,924	\$780,501
239-Training and education	\$26,833	\$46,588	\$33,144	\$101,340	\$85,938
242-Computer programming	\$208,973	\$191,070	\$36,920	\$214,675	\$228,655
243-Waste Management	\$539,273	\$426,899	\$293,600	\$531,800	\$534,800
251-Repair & maintenance - bridges	\$18,201	\$35,237	\$103,003	\$159,500	\$159,500
252-Repair & maintenance - buildings	\$147,859	\$171,919	\$88,485	\$155,640	\$139,850
253-Repair & maintenance - equipment	\$415,833	\$398,277	\$291,870	\$409,950	\$471,550
255-Repair & maintenance - vehicles	\$82,622	\$109,764	\$71,685	\$102,400	\$117,300
258-Contracted Services	\$1,157,214	\$904,382	\$492,567	\$776,302	\$797,152
259-Repair & maintenance - structural	\$1,198,785	\$1,019,055	\$651,968	\$1,545,700	\$1,572,000
260-Roadside Mowing & Spraying	\$310,769	\$338,967	\$309,637	\$415,133	\$462,494
261-Ice bridge construction	\$82,194	\$111,645	\$117,521	\$125,000	\$125,000
262-Rental - building and land	\$75,500	\$64,369	\$52,720	\$64,650	\$67,100
263-Rental - vehicle and equipment	\$75,172	\$69,945	\$71,966	\$104,530	\$66,253
266-Communications	\$143,471	\$135,355	\$100,009	\$155,992	\$155,967
271-Licenses and permits	\$6,050	\$9,213	\$863	\$23,000	\$15,300
272-Damage claims	\$0	\$355	\$5,788	\$0	\$0
274-Insurance	\$574,759	\$567,089	\$531,578	\$590,534	\$705,431
342-Assessor fees	\$221,328	\$220,088	\$100,478	\$282,502	\$247,820
290-Election cost	\$0	\$16,197	\$0	\$3,000	\$3,000
511-Goods and supplies	\$898,911	\$790,496	\$967,940	\$963,313	\$1,265,373
515-Lab Testing Water/Sewer	\$41,816	\$45,675	\$36,429	\$50,500	\$52,000
521-Fuel and oil	\$595,069	\$760,392	\$555,814	\$645,700	\$1,162,604
530-Oil dust control	\$0	\$0	\$0	\$0	\$600,000
531-Chemicals and salt	\$436,241	\$387,761	\$218,751	\$456,800	\$428,800
532-Calcium dust control	\$480,559	\$675,998	\$937,089	\$890,000	\$290,000
533-Grader blades	\$142,048	\$149,989	\$59,994	\$143,000	\$143,000
534-Gravel (apply; supply and apply)	\$551,199	\$4,354,767	\$2,935,062	\$3,578,583	\$1,767,084
535-Gravel reclamation cost:	\$0	\$0	\$0	\$0	\$50,000
543-Natural gas	\$111,262	\$124,159	\$125,317	\$128,013	\$202,061
544-Electrical power	\$662,523	\$664,479	\$548,002	\$717,093	\$878,157
550-Carbon Tax	\$71,966	\$107,216	\$107,595	\$104,000	\$166,400
710-Grants to local governments	\$1,793,917	\$2,585,852	\$2,250,000	\$2,250,000	\$2,250,000
735-Grants to other organizations	\$2,108,278	\$1,965,625	\$2,158,936	\$2,329,147	\$2,366,757
763/764-Contributed to Reserves	\$3,347,133	\$7,748,602	\$0	\$2,407,959	\$3,999,719
810-Interest and service charges	\$24,827	\$22,720	\$17,371	\$22,360	\$22,360
831-Interest - long term debt	\$426,794	\$388,712	\$156,644	\$366,662	\$333,735
832-Principle - Long term debt	\$1,538,281	\$1,361,746	\$736,227	\$1,356,458	\$1,183,120
921-Bad Debt	\$1,673,586	\$578,265	\$17,603	\$1,500,000	\$1,005,000
994-Change in Inventory	(\$30,712)	(\$1,461)	\$0	\$300,000	(\$467,084)
One Time projects	\$6,011,414	\$6,391,567	\$858,236	\$902,394	\$39,800
TOTAL	\$36,203,428	\$44,534,792	\$23,236,158	\$35,762,049	\$35,140,808
		91			
		Surplus/Deficiency		\$3	(\$2,723,615)

Revenues	2020 Actual	2021 Actual	2022 YTD	2022	2023	\$ Variance
	Total	Total	Total	Budget	Budget	2022/23
Taxes	\$23,617,379	\$23,676,633	\$24,308,064	\$24,358,080	\$24,352,434	(\$5,646)
User Fees/Sales /Rentals	\$981,548	\$1,103,028	\$726,152	\$1,179,847	\$1,101,503	(\$128,344)
Water/Sewer Rates	\$4,258,660	\$4,516,437	\$3,454,250	\$4,467,283	\$4,813,085	\$345,802
Penalties- Overdue Accounts	\$1,098,665	\$746,494	\$223,171	\$721,000	\$325,000	(\$396,000)
Permit & Fees	\$461,114	\$571,685	\$290,580	\$438,000	\$441,000	\$3,000
Interest Earnings	\$373,405	\$237,432	\$392,560	\$325,000	\$425,000	\$100,000
Grants	\$9,290,798	\$8,014,096	\$567,727	\$720,919	\$564,671	(\$102,682)
Other Revenue	\$492,641	\$979,134	\$422,720	\$542,112	\$309,500	(\$232,612)
Reserve Draws	\$286,967	\$1,350,610	\$0	\$3,009,811	\$85,000	(\$2,924,811)
Total Revenues	\$40,861,177	\$41,195,549	\$30,385,224	\$35,762,052	\$32,417,193	(\$3,341,293)
Expenditures	2020 Actual	2021 Actual	2022 YTD	2022	2023	\$ Variance
	Total	Total	Total	Budget	Budget	2022/23
Salaries and Benefits	\$8,711,261	\$8,612,947	\$6,206,593	\$8,862,284	\$9,069,237	\$206,953
Materials and Supplies	\$3,230,399	\$7,096,033	\$5,611,860	\$7,403,802	\$5,189,210	(\$2,211,029)
Contracted Services	\$5,746,142	\$6,004,502	\$3,803,642	\$6,647,757	\$7,102,718	\$454,961
Utilities	\$1,560,684	\$1,778,220	\$1,419,044	\$1,713,226	\$2,529,152	\$815,926
Debt/Capital Financing	\$7,010,621	\$10,100,045	\$927,846	\$5,653,439	\$6,593,934	\$940,495
Grants	\$3,902,195	\$4,551,477	\$4,408,936	\$4,579,147	\$4,616,757	\$37,610
One Time Projects	\$6,011,414	\$6,391,567	\$858,236	\$902,394	\$39,800	(\$862,594)
Amortization	\$10,146,270	\$10,250,146	\$0	\$10,250,393	\$0	(\$10,250,393)
Total Expenditures	\$36,172,716	\$44,534,792	\$23,236,158	\$35,762,049	\$35,140,808	(\$617,678)
Estimated 2023 Shortfall				\$3	(\$2,723,615)	(\$2,723,615)
2023 Estimated Shortfall					(\$2,723,615)	

BUDGET AMENDMENTS BY COUNCIL MOTIONS						
Tracking						
Change #	GL CODE		ADDITIONS (-)	REMOVE (+)	Accumulative BASE Variance	Variance
		Proposed Base Budget (Existing Service Levels)	-		-\$2,686,692	Oct 26 budget presentation
1	1-43-40-420	Revenue - Garbage Cans 230 x 100	\$23,000		-\$2,663,692	
	GOR	General Operating Reserve		-\$23,000	-\$2,686,692	CM 22-10-741
	One Time 2022	Additional Funds	-\$35,000		-\$2,721,692	
	GOR	General Operating Reserve		\$35,000	-\$2,686,692	CM 22-10-751
	One Time 2023	2023 One Time Project	-\$4,800		-\$2,691,492	CM 22-10-752
2	2-12-30-214	Reduce Membership/Conference fees		\$1,928	-\$2,689,564	Admin 10-31
	2-12-30-211	Reduce Travel		\$3,412	-\$2,686,152	
3	2-74-274	Insurance	-\$3,653		-\$2,689,805	Admin 11-02
	2-74-735	Grants to NPO - Insurance		\$3,653	-\$2,686,152	
4	2-51-735	Grants to Non-Profit Organizations	-\$30,963		-\$2,717,115	Admin 11-16
	2-43-40-258	Caretaker Contract miscalculation	-\$10,000		-\$2,727,115	
	2-41-00-242	Ebiling Utility Invoices	-\$8,000		-\$2,735,115	
	2-41-00-239	Ebiling training	-\$2,000		-\$2,737,115	
	2-41-00-216	Reduce Postage		\$10,000	-\$2,727,115	
	2-63-00-735	Remove Farm Safety Program funding		\$3,500	-\$2,723,615	
	1-41-421	Water consumption revenue	\$157,803		-\$2,565,812	
	1-42-422	Sewer disposal revenue	\$121,644		-\$2,444,168	
	WTR SWR	Allocation to Reserve	-\$279,447		-\$2,723,615	

Mackenzie County
2023 Budget
Contributions to Reserves as per Policy

Reserves	2023 Operating Budget	Minimal contribution	Reserve Policy #
Roads	500,000	500,000	Reserve Policy #4
Vehicle & Equipment/Emergency Services	250,000	250,000	Reserve Policy #6
Recreation and Parks	50,000	50,000	Reserve Policy #8
Surface Water Management	500,000	500,000	Reserve Policy #9
Gravel Crushing	500,000	500,000	Reserve Policy #14
Street Light Replacement	253,750	253,750	Reserve Policy #19
Grants to Other Organizations	20,000	20,000	Reserve Policy #20
Bridge Reserve	200,000	200,000	Reserve Policy #21
Recreation Reserve - LC	20,000	20,000	Reserve Policy #23
Recreation Reserve - FV	20,000	20,000	Reserve Policy #22
Recreation Reserve - ZA	20,000	20,000	Reserve Policy #24
Total	2,333,750	2,333,750	

Contributions to Reserves as per Revenues/Policies			
Municipal Reserve	80,000	80,000	Reserve Policy #10
Gravel Reclamation Reserve	-	50,000	Reserve Policy #5
Off Site Levy Reserve	55,000	55,000	Reserve Policy #3
Water/Sewer (2023 Operating)	1,507,969	1,228,522	Reserve Policy #13
General Operating Reserve	23,000		CM 22-10-741 (Waste cans Qty 230)
Total	1,665,969	1,413,522	

**TOTAL CONTRIBUTIONS TO RESERVES
 IN THE 2023 BUDGET**

3,999,719	3,747,272
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Draws from Reserves

Gravel Reclamation Reserve	50,000	
General Operating Reserve	35,000	CM 22-10-751 (One Time CF)

**TOTAL DRAWS FROM RESERVES
 IN THE 2023 OPERATING BUDGET**

85,000

3,914,719



Mackenzie County

REQUEST FOR DECISION

Meeting:	Budget Council Meeting
Meeting Date:	November 16, 2022
Presented By:	Jennifer Batt, Director of Finance
Title:	Bylaw 1274-22 Borrowing – Mackenzie County Wellness Centre

BACKGROUND / PROPOSAL:

The Mackenzie County Wellness Centre has been an ongoing project discussion for the past few years. Council made motions to support the Wellness Centre project, along with 50/50 funding of \$25,000 to assist with engineering.

During the June 27, 2018 Council meeting, Council passed the following motions:

COMMUNITY SERVICES:

11. a) Mackenzie County Wellness Centre Society – Letter of Support

MOTION 18-06-471

MOVED by Councillor Bateman

That the operating costs for the proposed La Crete Wellness Centre be brought back for review prior to passing the Borrowing Bylaw.

CARRIED

MOTION 18-06-472
Requires 2/3

MOVED by Councillor Driedger

That Mackenzie County apply to the Investing in Canada Grant Program for the La Crete Wellness Centre and that the County commit to funding up to a maximum of \$5M with funding by means of a borrowing bylaw, subject to approval of grant funding.

CARRIED

Author: J. Batt Reviewed by: _____ CAO: _____

The Mackenzie Aquatics Society was a delegation providing capital and operational information on the Wellness Centre for Councils review during the October 23, 2019 Council meeting,

At the July 15, 2020 Council meeting, Council made a motion to include the project in the budget subject to grant funding and passed first reading of a borrowing bylaw.

The Borrowing Bylaw was advertised as required under the MGA with no public submissions received.

The Borrowing Bylaw presented for second reading at the August 19, 2020 Council meeting where it was defeated.

The Mackenzie Aquatics Society was a delegation providing operational information for Council review during the August 18, 2021 Council meeting, where this report was received for information.

The scope of the project has changed with the Raymond Knelsen Ice Rink being constructed by community donations. The Mackenzie Aquatics Society will be providing an update on the Wellness Centre to Council, and within their presentation they are requesting that a Borrowing Bylaw be passed, along with a letter of support for grant funding.

Administration has been requested to bring forward a borrowing bylaw for Councils approval to assist the Mackenzie County Wellness Centre funding approvals and grant applications.

OPTIONS & BENEFITS:

Although the project was not approved for funding under the Investing in Canada Grant Program, there may be other funding opportunities being announced as stimulus projects or other new funding streams.

Having the Bylaw in place will assist in completing grant applications and expedite the process once all other funding sources have been achieved.

COSTS & SOURCE OF FUNDING:

	Cost
Fundraising/Donations in Kind (Received by the Mackenzie Aquatics Society) <small>estimate from presentation</small>	\$3.5M
County Commitment (Borrowing)	\$5M
Grant Funding (to be determined)	\$16.1M

Author: J. Batt **Reviewed by:** _____ **CAO:** _____

In accordance with the *Municipal Government Act* (MGA) and the requirements of the Loans to Local Authority Office, specific processes must be undertaken to ensure that the municipality has obtained all approvals required for the project and has complied with all applicable legislation, statutes and regulations.

The municipality must comply with *Section 258* of the *MGA* since the proposed borrowing exceeds five (5) years. This includes the requirement of identifying the expenditure for the capital property in a budget.

Please note that the borrowing bylaw will not be activated until all funding sources have been confirmed for the project.

SUSTAINABILITY PLAN:

Community engagement to provide services supporting health and wellness.

COMMUNICATION / PUBLIC ENGAGEMENT:

The proposed borrowing bylaw is required to be advertised and will be advertised in the local newspaper, and social media.

POLICY REFERENCES:

Municipal Government Act

RECOMMENDED ACTION:

Motion 1

Simple Majority Requires 2/3 Requires Unanimous

That first reading be given to Bylaw 1274-22 being the borrowing bylaw for the Mackenzie County Wellness Centre.

Author: J. Batt Reviewed by: _____ CAO: _____

BYLAW NO. 1274-22
BEING A BYLAW OF THE
MACKENZIE COUNTY

(hereinafter referred to as "the County")

IN THE PROVINCE OF ALBERTA

This bylaw authorizes the Council of the County to incur indebtedness by the issuance of debenture(s) up to a maximum of \$5,000,000 for the purpose of financing the construction of the Mackenzie County Wellness Centre.

WHEREAS, the Council of the County has decided to issue a by-law pursuant to the Municipal Government Act, R.S.A. 2000 c. M-26, Section 258 to authorize the financing of the construction of the Mackenzie County Wellness Centre as approved by Council in capital expenditures; and

WHEREAS, plans and specifications have been prepared and the total cost of the project is estimated to be \$24,800,000; and

WHEREAS, in order to complete the project it will be necessary for the County to borrow the sum of \$5,000,000 for a period not to exceed FIFTEEN (15) years, from the Loans to Local Authorities Office or another authorized financial institution, by the issuance of debentures and on the terms and conditions referred to in this bylaw; and

WHEREAS, the estimated lifetime of the project financed under this by-law is equal to, or in excess of 25 years; and

WHEREAS, the principal amount of the outstanding debt of the County at December 31, 2021 is \$12,720,130 and no part of the principal or interest is in arrears; and

WHEREAS, all required approvals for the project have been obtained and the project is in compliance with all *Acts* and *Regulations* of the Province of Alberta.

NOW, THEREFORE, THE COUNCIL OF THE COUNTY DULY ASSEMBLED, ENACTS AS FOLLOWS:

1. That for the purpose of completing the construction of the Mackenzie County Wellness Centre the sum of **Five Million Dollars (\$5,000,000)** be borrowed from the Loans to Local Authorities Office or another authorized financial institution by way of debenture on the credit and security of the County at large.
2. The proper officers of the County are hereby authorized to issue debenture(s) on behalf of the County for the amount and purpose as authorized by this by-law, namely the construction of the Mackenzie County Wellness Centre.

3. The County shall repay the indebtedness according to the repayment structure in effect, namely annual or semi-annual equal payments of combined principal and interest instalments not to exceed FIFTEEN (15) years calculated at a rate not exceeding the interest rate fixed by the Loans to Local Authorities Office or another authorized financial institution on the date of the borrowing, and not to exceed TEN (10%) percent.
4. The County shall levy and raise in each year municipal taxes sufficient to pay the indebtedness.
5. The indebtedness shall be contracted on the credit and security of the County.
6. The net amount borrowed under the by-law shall be applied only to the project specified by this by-law.
7. This by-law comes into force on the date it is passed.

READ a first time this 16th day of November, 2022.

PUBLICLY ADVERTISED on the and of _____, 2022.

READ a second time this _____ day of _____, 2022.

READ a third time and finally passed this _____ day of _____, 2022.

Joshua Knelsen
Reeve

James Thackray
Chief Administrative Officer



Mackenzie County

REQUEST FOR DIRECTION

Meeting:	Budget Council Meeting
Meeting Date:	November 16, 2022
Presented By:	John Zacharias, Director of Utilities Jennifer Batt, Director of Finance
Title:	Water & Sewer Rate Review

BACKGROUND / PROPOSAL:

During budget deliberations, utility service levels are reviewed. As the operating service is the only service in which the County provides 100% of the available service to ratepayers, administration ensures that fees for service are reasonable, and are at full cost recovery.

As Mackenzie County is a municipality that covers a large land mass, with residents in various regions that require utility services, keepings costs and therefor utility rates reasonable can be challenging at times when anticipating growth pressures. The current infrastructure includes 3 water treatment plants, 2 rural truck fill stations, multiple lift stations, and 3 sewage lagoons. In addition to the aboveground infrastructure, the municipality has residential lines within the 3 hamlets, and rural water lines from Fort Vermilion to La Crete, as well as south to the Buffalo Head Prairie area.

Administration understands that the operations of all of the infrastructure can be costly to repair or upgrade, and ensures that costs are kept to a minimum, all while ensuring there is the ability to fund reserves in anticipation of growth, and or regulatory changes. Administration has reviewed the volumes of anticipated usage, revenues and expenses for 2023 and provide the attached as a breakdown of the expenses vs. revenues for Council review

OPTIONS & BENEFITS:

COSTS & SOURCE OF FUNDING:

Author: J. Batt Reviewed by: J. Zacharias CAO: _____

No surplus or deficit is identified as any additional funds are allocated to the Water Sewer Infrastructure Reserve to fund any infrastructure projects required.

SUSTAINABILITY PLAN:

N/A

COMMUNICATION / PUBLIC PARTICIPATION:

Any changes would require the fee scheduled bylaw be amended, and communicated by public notice in the newspaper, social media, and County website.

POLICY REFERENCES:

RESV013 Water/Sewer Infrastructure Reserve

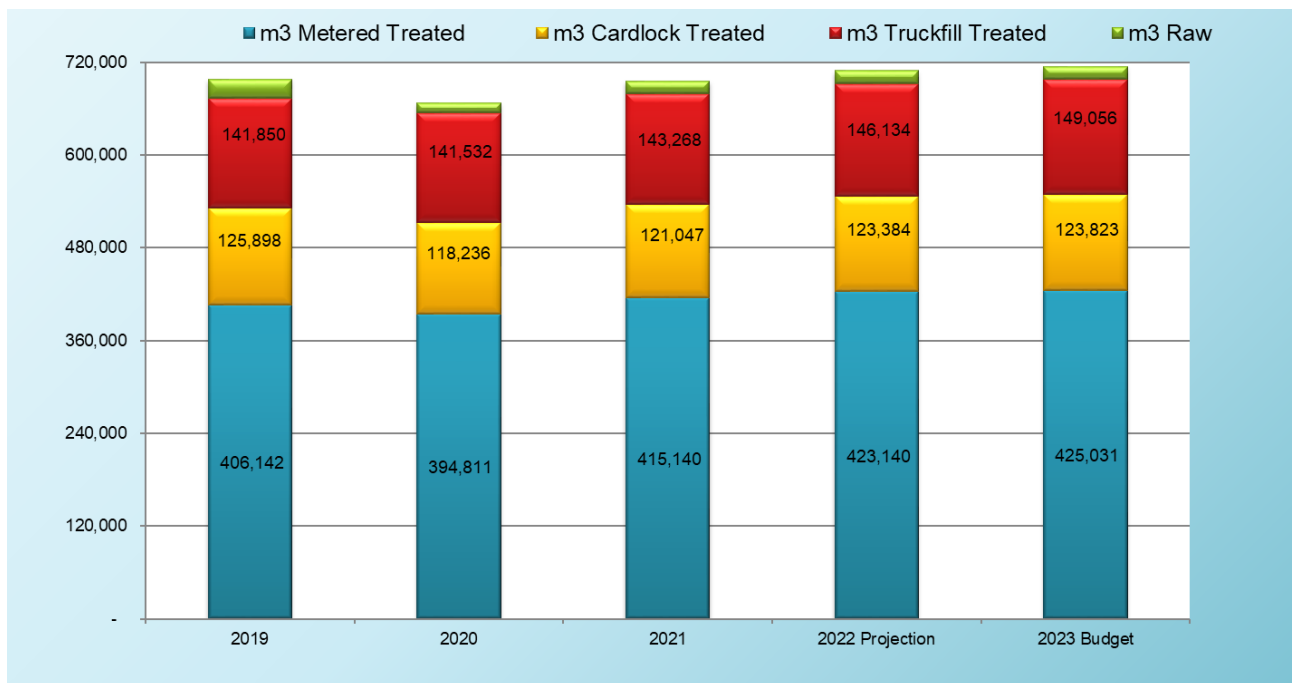
RECOMMENDED ACTION:

Simple Majority Requires 2/3 Requires Unanimous

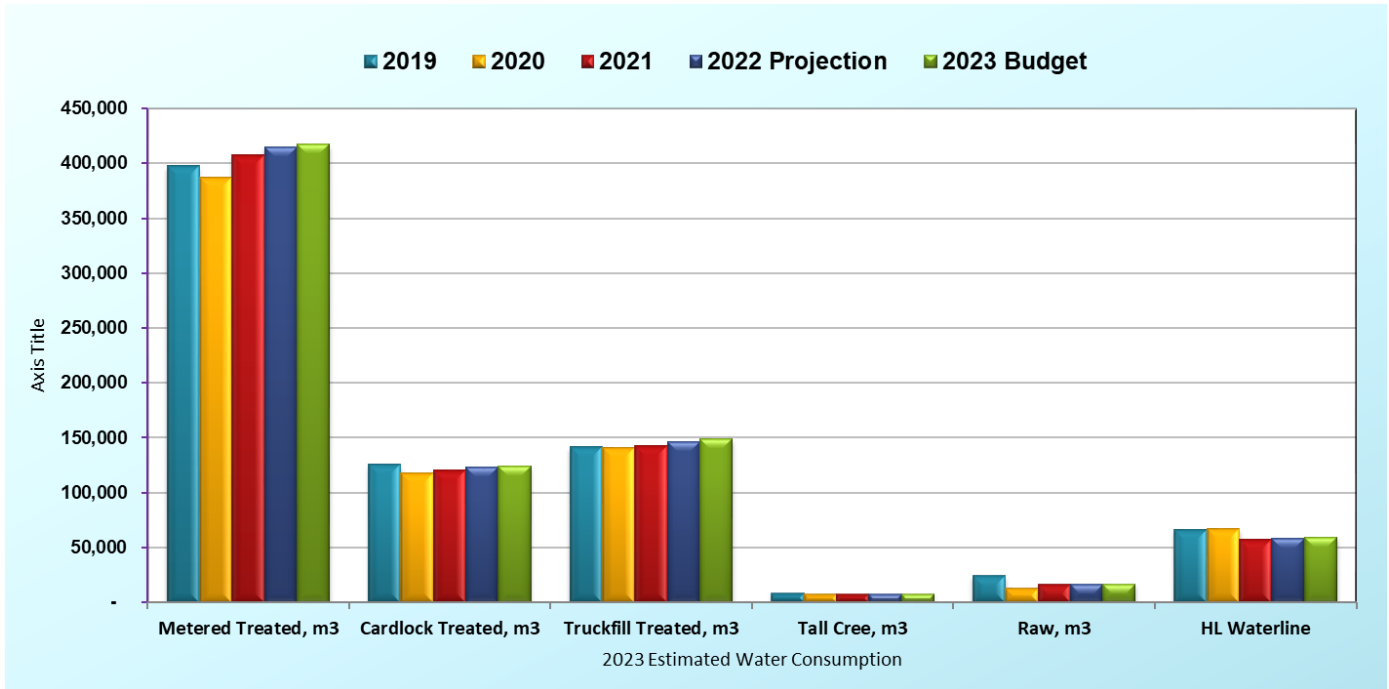
That the Water & Sewer Rate review report be received for information.

Author: J. Batt Reviewed by: J. Zacharias CAO: _____

Metered Treated, Cardlock Treated & Raw Consumption					
	m3	m3	m3	m3	Total
	Metered Treated	Cardlock Treated	Truckfill Treated	Raw	
2019	406,142	125,898	141,850	24,389	698,280
2020	394,811	118,236	141,532	13,294	667,873
2021	415,140	121,047	143,268	16,370	695,824
2022 Projection	423,140	123,384	146,134	16,697	709,355
2023 Budget	425,031	123,823	149,056	16,893	714,803



Consumption - All Locations									
	Metered Treated, m ³	Cardlock Treated, m ³	Truckfill Treated, m ³	Tall Cree, m ³	Raw, m ³	HL Waterline	Total	Treated	Raw
2019	397,808	125,898	141,850	8,334	24,389	66,116	764,396	673,891	24,389
2020	387,304	118,236	141,532	7,507	13,294	67,184	735,057	654,579	13,294
2021	407,517	121,047	143,268	7,623	16,370	57,345	753,169	679,455	16,370
2022 Projection	415,365	123,384	146,134	7,775	16,697	58,492	767,847	692,658	16,697
2023 Budget	417,256	123,823	149,056	7,775	16,893	59,662	774,465	697,910	16,893



The first component used in the water rate calculation is consumption (in m³):

	2021	2022 Estimate	2023 Estimate
Metered, m ³ - Includes High Level South w/ e	464,862	473,857	476,918
Cardlock, m ³ - Includes Truckfills	264,315	269,517	272,879
Raw, m ³	16,697	16,697	16,893
Tall Cree	7,623	7,775	7,775
Total	753,497	767,847	774,465

The following cost were used for calculations and are based on the 2023 budget:

Water

Cost	Distribution costs	Treatment cost	Total 2023 budget	Total 2022 budget
Fixed	\$572,031	\$706,200	\$1,278,231	\$1,186,199
Variable	\$355,077	\$812,442	\$1,167,519	\$1,175,484
Long term debt (interest + principal)	\$0	\$226,832	\$226,832	\$226,832
Total	\$927,109	\$1,745,473	\$2,672,582	\$2,588,515

Wastewater (Sewer)

Cost	Collection costs	Treatment cost	Total 2023 budget	Total 2022 budget
Fixed	\$267,041	\$192,526	\$459,567	\$493,727
Variable	\$125,545	\$118,155	\$243,700	\$289,103
Long term debt (interest + principal)	\$16,123	\$14,143	\$30,266	\$30,266
Total	\$408,710	\$324,824	\$733,533	\$813,097

The number of meters that are currently installed:

Location	2022	2023 Estimate
La Crete	1,615	1,630
Fort Vermilion	323	303
Zama	62	62
Tall Cree	25	25
Total	2,000	1,995

Current rates as per Fee Schedule Bylaw

Rate Description	Water		Sewer	
	Cost per connection	Rate per m3	Cost per connection	Rate per m3
Rates for Metered Users	\$37.04	\$3.43	\$31.52	\$0.73
Rates for Cardlock Users (treated water)		\$3.43		\$0.73
Rates for Cardlock Users (raw water)		\$2.56		
Tall Cree	\$37.04	\$3.43	\$31.52	\$0.73
HL Waterline	\$37.04	\$3.43		

**Mackenzie County
Financials for Dept. 41 - Water from 2022 to 2023 Budget**

	2022 Budget	2023 Budget
Operating Revenue	3,421,776	3,640,566
Frontage Revenue	5,950	0
Total Revenue	3,427,726	3,640,566
75% Cost recovery of expense	1,771,262	2,004,437
Surplus/Deficit	1,656,464	1,636,130
100% Cost recovery of expense	2,361,683	2,672,582
Surplus/Deficit - (Surplus) Funds to Reserve	1,066,043	967,984
Operating Expenses (excluding depreciation of TCA)	2,134,851	2,445,750
Long Term Debt Repayment - 832	215,113	217,529
Long Term Debt Interest-831	11,719	9,303
Total Expenditures	2,361,683	2,672,582

Mackenzie County

Financials for Dept. 42 - Sewer from 2022 to 2023 Budget

	2022 Budget	2023 Budget
Operating Revenue	1,146,007	1,273,519
Frontage Revenue	12,400	0
Total Revenue	1,158,407	1,273,519
75% Cost recovery of expense	587,123	550,151
Surplus/Deficit	571,284	723,369
100% Cost recovery of expense	782,831	733,534
Surplus/Deficit - (Surplus) Funds to Reserve	375,576	539,985
Operating Expenses (excluding depreciation of TCA)	752,564	703,267
832-Long Term Debt Repayment	22,478	23,458
831-Long Term Debt Interest	7,789	6,809
Total Expenditures	782,831	733,534