




MACKENZIE COUNTY

BUDGET COUNCIL MEETING

DECEMBER 16, 2020
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, December 16, 2020
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) Minutes of the December 9, 2020 Budget Council Meeting	5
DELEGATIONS:	4.	a) CARES Project – Mackenzie Regional Agricultural Investment Attraction Plan Progress (10:00 a.m.)	13
TENDERS:	5.	a) None	
PUBLIC HEARINGS:	6.	a) None	
GENERAL REPORTS:	7.	a) None	
AGRICULTURE SERVICES:	8.	a) None	
COMMUNITY SERVICES:	9.	a) None	
FINANCE:	10.	a) Bylaw 1194-20 Fee Schedule	35
		b) Beaver First Nation – Investing in Canada Infrastructure Program	79
		c) Review 2020 Carry Forward and 2021 Capital Projects	81
		d) Draft 2021 Operating Budget	87
		e)	

f)

g)

OPERATIONS: 11. a) None

UTILITIES: 12. a) None

**PLANNING &
DEVELOPMENT:** 13. a) None

ADMINISTRATION: 14. a) None

**COUNCIL
COMMITTEE
REPORTS:** 15. a) None

**INFORMATION /
CORRESPONDENCE:** 16. a) None

CLOSED MEETING: *Freedom of Information and Protection of Privacy Act Division
2, Part 1 Exceptions to Disclosure*

17. a) Town of High Level – Regional Service Sharing
Agreement (s. 21, 24, 25)

b)

NOTICE OF MOTION: 18. a)

**NEXT MEETING
DATES:** a) Regular Council Meeting
January 12, 2021
10:00 a.m.
Fort Vermilion Council Chambers

ADJOURNMENT: 20. a) Adjournment



Mackenzie County

REQUEST FOR DECISION

Meeting:	Regular Council Meeting
Meeting Date:	December 16, 2020
Presented By:	Carol Gabriel, Deputy Chief Administrative Officer (Legislative & Support Services)
Title:	Minutes of the December 9, 2020 Budget Council Meeting

BACKGROUND / PROPOSAL:

Minutes of the December 9, 2020, Budget Council Meeting are attached.

OPTIONS & BENEFITS:

COSTS & SOURCE OF FUNDING:

SUSTAINABILITY PLAN:

COMMUNICATION / PUBLIC PARTICIPATION:

Approved Council Meeting minutes are posted on the County website.

POLICY REFERENCES:

Author: C. Gabriel Reviewed by: CG CAO: _____

RECOMMENDED ACTION:

Simple Majority Requires 2/3 Requires Unanimous

That the minutes of the December 9, 2020 Budget Council Meeting be adopted as presented.

Author: C. Gabriel Reviewed by: CG CAO: _____

**MACKENZIE COUNTY
BUDGET COUNCIL MEETING**

**December 9, 2020
10:00 a.m.**

**Fort Vermilion Council Chambers
Fort Vermilion, AB**

PRESENT:	Walter Sarapuk	Deputy Reeve
	Jacque Bateman	Councillor (virtual)
	Peter F. Braun	Councillor (virtual)
	Cameron Cardinal	Councillor (arrived at 10:04 a.m.)
	David Driedger	Councillor
	Eric Jorgensen	Councillor (virtual, arrived in person at 12:31 p.m., left the meeting at 4:35 p.m.)
	Anthony Peters	Councillor
	Ernest Peters	Councillor
	Lisa Wardley	Councillor (virtual)

REGRETS: Josh Knelsen Reeve

ADMINISTRATION:	Lenard Racher	Chief Administrative Officer
	Carol Gabriel	Deputy Chief Administrative Officer/Recording Secretary
	Jennifer Batt	Director of Finance
	Don Roberts	Director of Community Services (virtual)
	Byron Peters	Director of Planning & Development
	Fred Wiebe	Director of Utilities
	Grant Smith	Agricultural Fieldman
	Willie Schmidt	Fleet Maintenance Manager (virtual)
	Caitlin Smith	Manager of Planning & Development

ALSO PRESENT: Members of the public.

Minutes of the Budget Council meeting for Mackenzie County held on December 9, 2020 in the Council Chambers at the Fort Vermilion County Office.

CALL TO ORDER: **1. a) Call to Order**

Deputy Reeve Sarapuk called the meeting to order at 10:00 a.m.

AGENDA: **2. a) Adoption of Agenda**

MOTION 20-12-784

MOVED by Councillor A. Peters

That the agenda be approved as presented.

10. b) Beaver First Nation – Investing in Canada
Infrastructure Program

CARRIED

**MINUTES FROM
PREVIOUS MEETING:**

3. a) None

DELEGATIONS:

4. a) None

TENDERS:

5. a) None

PUBLIC HEARINGS:

6. a) None

GENERAL REPORTS:

7. a) None

**AGRICULTURAL
SERVICES:**

8. a) None

**COMMUNITY
SERVICES:**

9. a) None

FINANCE:

10. a) Review 2020 Capital Projects – Carry Forward

Review of the 2020 carry forward capital projects.

Councillor Cardinal arrived at 10:04 a.m.

Deputy Reeve Sarapuk recessed the meeting 11:05 a.m. and reconvened the meeting at 11:16 a.m.

Continuation of the review of the 2020 carry forward capital projects.

MOTION 20-12-785
Requires 2/3

MOVED by Councillor Driedger

That the 2020 capital projects carry forward be incorporated into the 2021 draft budget as discussed.

CARRIED

FINANCE:

10. b) Review 2021 Capital Projects

Review of the 2021 proposed capital projects.

Deputy Reeve Sarapuk recessed the meeting at 12:01 p.m.
and reconvened the meeting at 12:31 p.m.

Councillor Jorgensen joined the meeting in person at 12:31
p.m.

Continuation of the review of the 2021 proposed capital
projects.

Deputy Reeve Sarapuk recessed the meeting at 1:51 p.m. and
reconvened the meeting at 2:06 p.m.

MOTION 20-12-786
Requires 2/3

MOVED by Councillor A. Peters

That the Beaver First Nation – Investing in Canada
Infrastructure Program be TABLED.

CARRIED

Councillor Cardinal left the meeting in-person at 3:09 p.m. and
joined the meeting virtually at 3:20 p.m.

Continuation of the review of the 2021 proposed capital
projects.

MOTION 20-12-787
Requires 2/3

MOVED by Councillor Braun

That the 2021 proposed Capital projects be brought to the next
budget council meeting for further review.

CARRIED

FINANCE:

10. c) Draft 2021 Operating Budget

Review of the 2021 draft operating budget.

MOTION 20-12-788
Requires 2/3

MOVED by Councillor Bateman

That the 2021 Draft Operating Budget be amended to include
Tracking Sheet changes #3.

CARRIED

MOTION 20-12-789

MOVED by Councillor Cardinal

Requires 2/3

That the budget be developed with the Farm Tax mill rate increased by 10%, and the Farm Tax minimum be set at \$200.00.

Councillor Jorgensen stepped out of the meeting at 4:07 p.m. and rejoined the meeting at 4:08 p.m.

CARRIED

MOTION 20-12-790
Requires 2/3

MOVED by Councillor Bateman

That the fees for waste disposal be incorporated into 2021 Operating Budget and the Fee Schedule Bylaw as discussed.

CARRIED

Councillor Jorgensen left the meeting at 4:35 p.m.

MOTION 20-12-791
Requires 2/3

MOVED by Councillor Bateman

That the 2021 Draft Operating Budget be amended to include Tracking Sheet changes #4.

CARRIED

FINANCE:

10. d) Bylaw 1194-20 Fee Schedule

MOTION 20-12-792
Requires 2/3

MOVED by Councillor Driedger

That Bylaw 1194-20 being the Fee Schedule for Mackenzie County be TABLED.

CARRIED

OPERATIONS:

11. a) None

UTILITIES:

12. a) None

**PLANNING &
DEVELOPMENT:**

13. a) None

ADMINISTRATION:

14. a) None

**COUNCIL COMMITTEE
REPORTS:**

15. a) None

**INFORMATION/
CORRESPONDENCE:** 16. a) None

CLOSED MEETING: 17. a) None

NOTICE OF MOTION: 18. a) None

NEXT MEETING DATE: 19. a) Next Meeting Date

Budget Council Meeting
December 16, 2020
10:00 a.m.
Fort Vermilion Council Chambers

ADJOURNMENT: 20. a) Adjournment

MOTION 20-12-793 **MOVED** by Councillor E. Peters

That the Budget Council meeting be adjourned at 4:39 p.m.

CARRIED

These minutes will be presented to Council for approval on December 16, 2020.

Joshua Knelsen
Reeve

Lenard Racher
Chief Administrative Officer



Mackenzie County

REQUEST FOR DECISION

Meeting:	Budget Council Meeting
Meeting Date:	December 16, 2020
Presented By:	Byron Peters, Director of Planning and Development
Title:	DELEGATION CARES Project – Mackenzie Regional Agricultural Investment Attraction Plan Progress

BACKGROUND / PROPOSAL:

The Mackenzie Regional Agricultural Investment Attraction Plan has been moving forward with an estimated completion date of February 28, 2021. Andrew with A&W Ventures, Corey Keith with Keith and Associates, Amanda Schultz with Curio Studio, and Trevor Pizzey with anCeres will provide a presentation of the CARES project progress via Zoom conference.

A copy of the presentation will be provided.

OPTIONS & BENEFITS:

The project goal is to identify areas where the region has a competitive agricultural advantage, and to grow a local knowledge of these assets, and advertise this advantage internationally. This project complements work also completed by the Regional Economic Development Initiative (REDI).

COSTS & SOURCE OF FUNDING:

Funded from the current budget.

SUSTAINABILITY PLAN:

Agricultural economic development is a prominent piece of the sustainability plan.

Author: N. Friesen **Reviewed by:** B Peters **CAO:** _____

COMMUNICATION / PUBLIC PARTICIPATION:

Have previously advertised components of the project and hosted a virtual open house.

POLICY REFERENCES:

RECOMMENDED ACTION:

Simple Majority Requires 2/3 Requires Unanimous

That the CARES project (Mackenzie Regional Agricultural Investment Attraction Plan) update be received for information.

Author: N. Friesen Reviewed by: B Peters CAO: _____

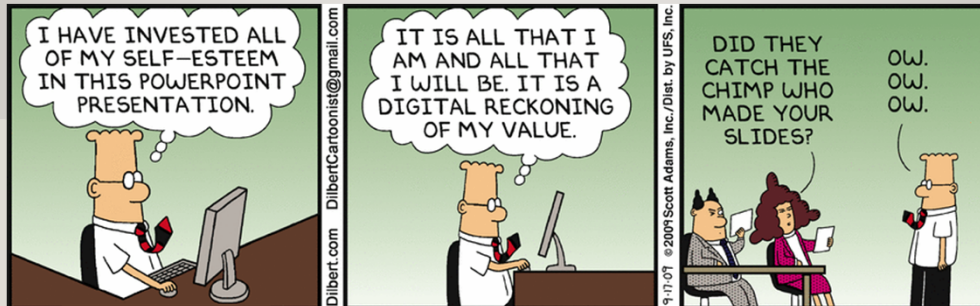
MARKETING MACKENZIE COUNTY'S AGRICULTURAL INDUSTRY



Mackenzie County



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OUR AMAZING TEAM



- Trevor Pizzey, President of anCeres Processing Solutions
- Amanda Schutz, Creative Director, Curio Studios



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THE PROJECT



- Identify **Unique** and **Positive** Differentiators that can be used to develop marketing materials.
- The goal is to attract investment into the region.



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THE PROJECT



- MARA Crop Comparison Project.
- Secondary Research, including reviewing a large number of reports and conducting significant online research.
- Primary Research, including numerous interviews, etc. with many individuals.

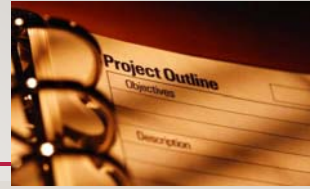


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KNOW WHERE YOU ARE GOING!!!



THE PROJECT



- Have developed a “Mackenzie Agriculture” logo.
- Drumroll.....



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THE NEW LOGO!



Mackenzie Agriculture



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WHAT DID WE LEARN?



- Challenging to find Differentiators
- Transportation is a significant issue
- However...we did identify two areas where Mackenzie county has strategic advantages



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DIFFERENTIATOR # 1- ORGANIC CROPS



- Especially the availability of large volumes of
 - Organic Oats *and*
 - Organic Peas



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DIFFERENTIATOR #2 - SEED PRODUCTION



- Seeds from many crops that are grown in Mackenzie County are typically larger than those grown in other parts of the province.
- Low crop/soil disease pressure in the area and a buffer zone of forest to the south provide distinct marketing advantages.



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RECOMMENDATIONS



- 1. Develop marketing materials that highlight the availability of high-quality organic crops in Mackenzie County.**
- 2. Develop marketing materials that highlight the availability of high-quality seed in the Mackenzie County.**
- 3. Consider providing industrial land at no cost to appropriate processor(s).**



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RECOMMENDATIONS



4. Consider providing tax holidays to appropriate processors.
5. Connect with Invest Alberta in order to leverage their contacts and expertise in investment attraction.
6. Consider a research project to validate the “Northern Vigour™” concept.
7. Keep up to date on grant availability.



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AND NOW.....

Curio's Amazing Work....



CURIO
STUDIO



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COLOUR, FONT, ELEMENTS

AVENIR
ABCDEFGHIJKLMN OPQRSTUVWXYZ
 abcdefghijklmnopqrstuvwxyz 1234567890

ABCDEFGHIJKLMN OPQRSTUVWXYZ
 abcdefghijklmnopqrstuvwxyz 1234567890

ABCDEFGHIJKLMN OPQRSTUVWXYZ
 abcdefghijklmnopqrstuvwxyz 1234567890

MADE COACHELLA
ABCDEFGHIJKLMN OPQRSTUVWXYZ
 abcdefghijklmnopqrstuvwxyz 1234567890

ABCDEFGHIJKLMN OPQRSTUVWXYZ
 abcdefghijklmnopqrstuvwxyz 1234567890



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BROCHURE

- 16-page booklet
- Storytelling approach to copy
- Infographic themed center spread to engage audience in quick bite information
- Introduction to various crops, setting stage for more specific inserts
- Testimonials



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INSERTS

- 10 different inserts
- Deeper dive into crops and various topics (seed production, organics, etc.) through copy, image and infographics
- Digital template supplied for further custom marketing work



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FOLDER

- Presentation folder to contain marketing materials for usage in client presentations, tradeshow and any other application
- Folder would include flaps inside and a business card slot



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THANK YOU!



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Growing, Naturally.



Mackenzie
Agriculture

Welcome to Mackenzie County



*"Such would be the field
for commercial enterprise,
and incalculable would be
the produce of it."*

- Sir Alexander Mackenzie





Crop Secret

The conditions in Mackenzie County are ripe for growth. Our summer days are longer. In the winter, cold temperatures kill off most of the pests. Wind direction and a forest break to the south make for lower crop disease pressures.

Thanks to an abundance of “new” soil, most of Alberta’s new organic operations came in the north, specifically in Mackenzie County, in 2018. That year, 272 of our 700-some farms were organic, making up about 40% of all organic operations in the province.

Competitive advantage is a cornerstone of agriculture in Mackenzie County, and this advantage is thanks largely to the support of County Council, Mackenzie Economic Development, and of course, the many good people of Mackenzie County (11,643 at last count, with more coming every year).

We also have the benefit of insights from the Mackenzie Applied Research Association, a nonprofit research institute providing our region’s growers with recommendations based on sound science and evidence specific to our region. This is how we are able to constantly adapt to changing markets and to grow crops in line with the latest consumer and processor demands.

Because of this, our oats grow larger and heavier than elsewhere. Our hemp grows taller. We grow oil seeds with higher protein and omega content. And as our crops grow larger, so does the market demand and reputation for Mackenzie agricultural products.

Room to Grow

In the year 2000, there were only 17 million hectares of organic farmland in the world; within 20 years, that number has quadrupled, and the global market for organic food surpassed \$100 billion US per year.

Of course organic foods are popular: They are higher in nutrient count and healthy fats. They contain fewer pesticides, heavy metals, and carcinogens. And, with sustainability becoming an evermore powerful global force, the smart money is clearly on organics.

It takes more than money, though. Certified organic food, feed, and seed must meet strict requirements of the Canadian Food Inspection Agency. The producer must also prove that no prohibited substances were used on their property in the last three years.

For these reasons, organic farming is reaching critical mass in much of the continent.

The “newer” lands of Mackenzie County, however, boast an impressive wealth of organic farmland acreage. Today, more than half of the province’s organic producers live in Mackenzie.

In 2018, the 272 organic operations in our county included 90% of total organic oats acreage in Canada (and 96% of her organic pea acreage).

Recently, investments in logistics infrastructure have bolstered large-scale adoption of organic agriculture. As one of the most concentrated sourcing regions for organic oats in all of North America, opportunities for organic processors to capitalize on this trend are ample.

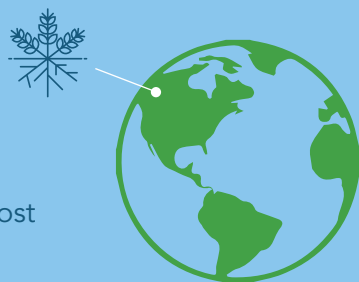
It is an exciting time to be on the frontier of an organic revolution!

“If you live here long enough, you begin to sense when things are changing. And something big is definitely starting to happen here right now.”

John Organic Farmer,
Mackenzie County

MACKENZIE FACTS & FIGURES

Mackenzie County is approximately **700 km** northwest of Edmonton and **7,761,580 hectares (80,478 square kms)**, making it the the largest and most northern Agriculture zone in Canada.



Mackenzie County holds **36%** of the Peace Region's natural gas reserves and **80%** of its light-medium crude oil reserves.

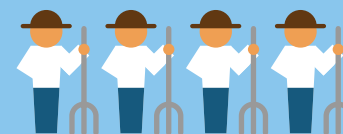
In 2016, **581** Mackenzie County farms covered a total **371,972 Acres** (150,532 Hectares) of land.

Mackenzie County has **19 hours** of daytime sunlight in the summer, making for longer growing days.

Agriculture Land Inventory (in acres) is as follows:

Crop	371,972
Fallow	21,751
Pastureland	87,654
Other	114,271
Total	595,648

Total population of Mackenzie (2018): **12,512**

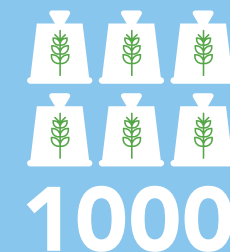


Mackenzie County's five main communities include **High Level, Zama City, Rainbow Lake, Fort Vermilion and La Crete.**

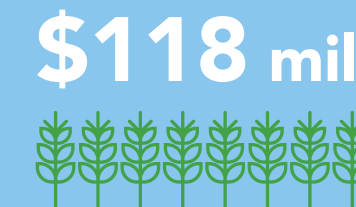


There were **272** reported organic operations in Mackenzie County in 2018. Cereals dominate the organic field sector in Alberta, accounting for nearly **80%** of production.

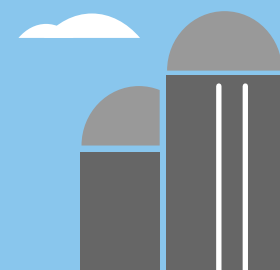
Mackenzie generally produces much higher **1000 seed weights**. Among producers that are purchasing pedigreed seed to sow, there is a perceived advantage in seed vigour from larger seeds.



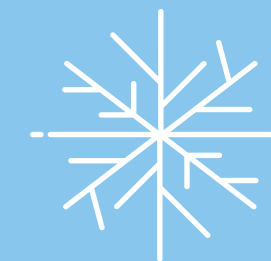
Mackenzie County grows **50,299** acres of organic peas. India is the largest buyer of Alberta's dry field peas at **\$118** million.



100%



Alberta has **40%** of the organic oat production in western Canada, and western Canada represents nearly **100%** of the organic milling oats processed in North America. Mackenzie County is one of the most concentrated sourcing regions for organic oats in all of North America.



Winters in Mackenzie County are colder, killing off most of the pests. As a result, fewer pesticides treatments are required for crops.



"This is frontier land, and these are frontier people. We rise to a challenge, and at times, we might have to work a little harder, but the products of that work are like nothing else in the world."

John Organic Farmer,
Mackenzie County

The Promising Land

Mackenzie is part of Peace Country, one of the most aptly-named regions in the world. Perfect silence stretches out for acres, interrupted here and there by a bewildering variety of wildlife.

It's peaceful, absolutely. But it's never boring.

Do you golf? Mackenzie has four beautiful courses, lit for 18 hours a day in the summer.

Or maybe you prefer hunting? The region is flush with big game like moose, bear, and deer.

Fishing? There are miles upon gallons of northern lakes and rivers, packed with pike, pickerel, walleye, and whitefish.

Closer to home are public parks, hiking trails, ice rinks, curling rinks, campgrounds, and many other recreational facilities. Our towns have quality schools, assisted living for seniors, and low crime rates.

Need to get somewhere? Mackenzie is easily accessible by highway, rail, or air.

Feel like staying? Residents enjoy low utility rates and taxes, not to mention well-priced land and real estate, and they benefit from Canada's Northern Living Allowance.

Work is plentiful in the thriving oil, natural gas, and lumber industries, and small businesses have the ears and eyes of a supportive economic development network.

Small wonder that the population of the region has seen significant and consistent growth since 1998, as many newcomers recognize the unique lifestyle, employment, and investment opportunities waiting for them in Peace Country.



TOP CROPS IN MACKENZIE



OATS

Mackenzie County has 90% of the total organic oats acreage in Canada. We are one of the largest producing regions for organic oats in all of North America.

PEAS

Thanks to our long summer days, our peas yield consistently high protein levels. Worth noting: India is the largest buyer of Alberta's dry field peas at \$118 million per year.

BARLEY, WHEAT & CANOLA

Barley acres in Mackenzie County increased 84.6% between 2011 and 2016. Canola has become the most important field crop in Alberta, accounting for 40% to 50% of all cash receipts.

ORGANICS

Between 2014 and 2017, the number of organic farms in Alberta nearly doubled. In 2018, more than half of Alberta's organic farmers worked on Mackenzie County's 272 organic farms.

SEED PRODUCTION

Due to our unique geography and climate, Mackenzie has lower crop disease pressure than regions farther south. Our seeds are larger, safer, and hardier than those grown elsewhere.

"This has been home all my life. I love the clean air, the serenity, the people. I would never live anywhere else."

**- R. Johnson,
Mackenzie County resident since 1945**

"Albertans are pioneers. We seek opportunity, we accept challenge, and we work hard for what we want. Moving to Mackenzie is the most Albertan thing we've ever done."

- J. Smith, resident since 2012





Mackenzie
Agriculture

VISIT US ONLINE AT WWW.MACKENZIEAGRICULTURE.COM TO LEARN MORE.



Mackenzie County

REQUEST FOR DECISION

Meeting:	Budget Council Meeting
Meeting Date:	December 16, 2020
Presented By:	Carol Gabriel, Deputy Chief Administrative Officer (Legislative and Support Services)
Title:	Bylaw 1194-20 Fee Schedule

BACKGROUND / PROPOSAL:

Administration presented amendments to the Fee Schedule Bylaw at the November 18, 2020 Budget Council meeting.

Further to that meeting the following additional changes are being recommended:

**November 18th changes are highlighted in yellow.*

**Additional changes presented on December 2nd are highlighted in blue.*

**Additional changes being presented are highlighted in green.*

Development

An additional fee for Land Use Bylaw Amendment signs has also been proposed due to the high cost of signs provided to applicants by the County. The high number of Land Use Bylaw Amendments (Rezoning) in the past two years has made administration aware of the loss these signs cause the County.

Discharge of Caveat - \$10 fee plus file search fee. Approximately 10-20 per year.
Budget Impact – Current -\$10 per transaction, Proposed \$10 x 10 searches = \$100.00

Road Closure – Administrative time, notifications, contacting Alberta Transportation, negotiations, council meetings, land payment/transaction, up to 2 year process.
 Approximately 1-5 per year.
Budget Impact – Current \$460 x 3 = \$1380, Proposed \$1000 x 3 = \$3,000

Advertising & Notification Cost – Advertising/notifications are needed for bylaws, discretionary permits, rezoning, road closure, etc. All costs associated should be recouped.

Author: C. Gabriel **Reviewed by:** C. Gabriel **CAO:** _____

Address Change Request – No charge but receive multiple requests to change street/rural address depending on access. Approx. 25 per year
Budget Impact – Current \$0, Proposed \$100 x 25 = \$2,500

Solid Waste Fees

Administration contacted the Mackenzie Regional Waste Management Commission (MRWMC) regarding the fees charged for Dump Trailers. Administration previously recommended increasing the fee to \$200.00. The MRWMC charges \$250.00 - \$300.00 per load (dump trailer hauling construction waste) which works out to 3.2 and 3.8 ton at \$78.00 per ton.

Therefore administration is recommending to amend the fee to \$275.00.

Refer to the proposed Bylaw for amendments.

Fire Services Fees

The proposed change to the File Search fee for fire inspections and investigations will prevent confusion as it is now consistent with any other file search, which is listed earlier in the Fee Schedule Bylaw.

Fees for Fire Investigation Services were also listed twice in the Fee Schedule Bylaw, both in Safety Codes and the Fire Services sections. The proposed amendment ensures the fee listed in the Safety Codes section is used only for Fire Investigations while the fee under Fire Services applies to Inspections.

OPTIONS & BENEFITS:

Pass second and third reading of the Bylaw as presented, amended or table for further information.

COSTS & SOURCE OF FUNDING:

N/A

SUSTAINABILITY PLAN:

N/A

COMMUNICATION / PUBLIC PARTICIPATION:

Fee amendments are advertised through the local newspaper, website, and social media. Bylaws are available on the Mackenzie County website.

Author: C. Gabriel Reviewed by: C. Gabriel CAO: _____

POLICY REFERENCES:

N/A

RECOMMENDED ACTION:

Motion 1

Simple Majority Requires 2/3 Requires Unanimous

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

Motion 2

Simple Majority Requires 2/3 Requires Unanimous

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

Author: C. Gabriel **Reviewed by:** C. Gabriel **CAO:** _____

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

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

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

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

1. SHORT TITLE

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

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

ADMINISTRATION

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

ADMINISTRATION CONT'D

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

AGRICULTURE

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

APPEAL FEES

Agricultural Appeal Board

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

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

RELEASE OF INFORMATION (FOIPP REQUESTS)

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

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

BUSINESS LICENSES

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

HAWKERS AND PEDDLERS LICENSE

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

DEVELOPMENT

Item	Amount	GST
Area Structure Plan	\$30.00 Hard Copy	Applicable
Area Structure Plan Amendment	\$2,300.00	N/A
Bylaw Amendment Advertising & Notification Cost	\$100.00 Plus Cost of Postage \$137.00 Bylaw Amendment Sign Cost	N/A
Compliance Request – Commercial/Industrial	\$85.00 Per Lot	Applicable
Compliance Request – Residential	\$60.00 Per Lot	Applicable
Development Permit – Commercial and Industrial – Discretionary Use	\$175.00	N/A
Development Permit – Commercial and Industrial – Discretionary Use with Variance	\$175.00	N/A
Development Permit – Commercial and Industrial – Permitted Use	\$115.00	N/A
Development Permit – Commercial and Industrial – Permitted Use with Variance	\$175.00	N/A
Development Permit - Other than Commercial or Industrial – Discretionary Use	\$105.00	N/A
Development Permit - Other than Commercial or Industrial – Discretionary Use with Variance	\$105.00	N/A
Development Permit - Other than Commercial or Industrial – Permitted Use	\$60.00	N/A
Development Permit - Other than Commercial or Industrial – Permitted Use with Variance	\$105.00	N/A
Development Permit after Legal Counsel Intervention	Permit Cost Plus Legal Fee Cost	NA
Development Permit Revision	50% of Original Fee	N/A
Development Permit Time Extension	\$60.00	N/A
Development Prior to Development Permit Issuance	1 st Offence - \$290.00 Fine 2 nd Offence - \$575.00 Fine 3 rd Offence - \$1,150.00 Fine	N/A
Discharge of Caveat	\$10.00 Plus Cost of File Search	Applicable
File Search	\$60.00	Applicable
General Municipal Standards Manual	\$60.00 Hard Copy	Applicable

DEVELOPMENT

Item	Amount	GST
Land Use Bylaw	\$60.00 Hard Copy	Applicable
Land Use Bylaw Amendment	\$805.00	N/A
Land Use Bylaw Rezoning	\$460.00	N/A
Lot Consolidation	\$460.00	N/A
Municipal Development Plan	\$60.00 Hard Copy	Applicable
Municipal Development Plan Amendment	\$2,300.00	N/A
Revised Letter of Compliance (within 3 months)	50% of Full Price	Applicable
Road Closure and/or Lot Consolidation Bylaw	\$460.00 \$1,000.00	N/A
Rural Addressing Sign – required only after initial Rural Addressing Project is complete (required for all new rural yardsites, either at time of Subdivision or Development Permit approval, whichever occurs first) (Does not include installation)	\$80.00	Applicable
Rush Compliance Request (1-3 Business Days)	Double Listed Price	Applicable
Subdivision and Development Appeal	\$290.00	N/A
Subdivision or Boundary Adjustment Application	\$805 plus \$230/lot created	N/A
Subdivision Re-Inspection Fee	Municipal Engineer’s Fee Plus \$500 Administration Fee	N/A
Subdivision Revision/Re-Advertising Fee	\$290.00	N/A
Subdivision Time Extension (Multi-Lot)	\$575.00	N/A
Subdivision Time Extension (Single Lot)	\$290.00	N/A
Street/Rural Address Change	\$100.00	Applicable
Written Zoning Confirmation Request	\$30.00 Per Lot	Applicable

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

SAFETY CODES FEES

BUILDING PERMIT FEES

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

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

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

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

SAFETY CODES FEES CONT'D

ELECTRICAL PERMIT FEES

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

\$0.10 per square foot over 5000

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

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

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

SAFETY CODES FEES CONT'D

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

Homeowner Price = %15 > Contractor Price

SAFETY CODES FEES CONT'D

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

SAFETY CODES FEES CONT'D

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

SAFETY CODES FEES CONT'D

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

Homeowner Fee = %15 > Contractor Fee

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

ANNUAL ELECTRICAL PERMIT PROCESS

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

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

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

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

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

SAFETY CODES FEES CONT'D

GAS PERMIT FEES

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

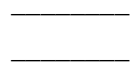
* SCC Levy is 4% of the permit fee with a minimum of \$4.50 and a maximum of \$560

SAFETY CODES FEES CONT'D

GAS PERMIT FEES - RESIDENTIAL

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

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



SAFETY CODES FEES CONT'D

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

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

SAFETY CODES FEES CONT'D

GAS PERMIT FEES - NON-RESIDENTIAL

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

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

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

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

Grain Dryer	\$287.50	\$287.50
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SAFETY CODES FEES CONT'D

PLUMBING PERMIT FEES

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

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

SAFETY CODES FEES CONT'D

PLUMBING PERMIT FEES

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

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

SAFETY CODES FEES CONT'D

PLUMBING PERMIT FEES

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

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

SAFETY CODES FEES CONT'D

PRIVATE SEWAGE TREATMENT SYSTEMS

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

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

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

OTHER CHARGES AND PAYMENTS

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

Charges for additional services are as follows:

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

SAFETY CODES FEES CONT'D

Additional Inspection Services

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

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

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

MISCELLANEOUS

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

PUBLIC WORKS

Item	Amount	GST
Winter Snowplowing Indicator Sign	\$15.00	Applicable
Winter Maintenance Snowplowing Service	\$30.00 /up to 1/4 mile (400m)	Applicable
Winter Maintenance Snowplowing Service (Effective May 1, 2020)	\$40.00 \$60.00/up to 1/4 mile (400m)	Applicable
Senior/Handicapped Winter Snowplowing Indicator Sign	\$15.00	Applicable
Senior/Handicapped Snowplow Service (Where the Senior/Handicapped person lives in a rural residence where all other persons, excluding spouse or dependent, residing on the property are also Senior Citizens or Handicapped persons)	No Charge \$30.00/up to ¼ mile (400m)	N/A Applicable
Dust Control Calcium Chloride	\$935.00/200 linear meters per application \$1,350.00 (75% Cost Recovery)	Applicable
Dust Control for Seniors	\$200.00 \$450.00 (25% Cost Recovery)	Applicable
Dust Control Purchased for Self- Application	\$0.30/litre	Applicable
Dust Control Purchased for Self- Application (Effective January 1, 2022)	\$0.32/litre	Applicable
TRAVIS Permits for Over Weight and Over Dimensional Vehicles on the following roads: <ul style="list-style-type: none"> • 88 Connector • Assumption (Chateh) • Fox Lake Road • Golf Course Road (High Level) • Heliport Road • Wadlin Lake Road • Watt Mountain Road (Hutch Lake) • Zama Access 	\$35.00 Non-Refundable	N/A

EQUIPMENT AND LABOUR

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

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

AIRPORTS

Item	Amount	GST
Fuel Flow Charge	\$0.045 per liter for each liter of aviation fuel dispensed	Applicable
Penalty Fee – Failure to Report Fuel Flow Charge	\$1,000.00	Applicable
Land lease fee for hangars and associated uses	\$1.30 per square meter annually	Applicable
Aircraft Parking (no power)	\$500.00 annually \$75.00 monthly (>5 consecutive days)	Applicable
Aircraft & Vehicle Parking (power)	\$5.00 per day (provided own power cord)	Applicable
Parking Area Maintenance	\$50.00 per occasion, grass trimming	Applicable
Terminal Fees	No charge	N/A
Landing Fees	No charge	N/A

SOLID WASTE

Section 1: Solid Waste Fees

Refer to Policy UT003 Solid Waste Transfer Station Collection of Refuse for guidelines on acceptable waste collection.

At Regional Landfill	
Current rate as set by the Mackenzie Regional Waste Management Commission	
At Transfer Station	
Household, Miscellaneous, Burnable Material & Construction/Renovation Waste	
Household & Miscellaneous Waste —Hamlet Residential (up to six (6) bags)	No Charge \$10.00
Household & Miscellaneous Waste —Rural Residential (up to six (6) bags)	No Charge \$10.00
Pickup Truck (partial or full load)	\$50.00
Pickup Truck with Trailer	\$200.00
Commercial, Construction/Demolition/Renovation, Industrial & Institutional Solid Waste	
Fees for Non-Dumping Loads (hand bomb only)	
Pickup truck (partial load)	\$10.00
Pickup truck (full load)	\$20.00
Single axle larger than 1 ton	\$60.00
Trailers shorter than 8'	\$20.00
Trailers 8'—20'	\$60.00
Trailers over 20'	\$100.00
Fees for Dumping Loads into 40 Yard Bins	
Dump Trailers (all sizes) using the dump able bins	\$120.00 \$200.00 \$275.00
Untarped loads <u>penalty</u> for commercial, construction, industrial and/or institutional material	\$100.00
Tandem or tridem axle trucks are to be directed to the regional landfill.	

Definitions:

- a) **"Burnable Material"** means branches and untreated wood product.

- b) **“Commercial waste”** means any waste generated from businesses such as, but not limited to, stores, garages, hotels, motels and restaurants.
- b) **“Construction/Demolition/Renovation waste”** means any material that comes from or goes into erecting, demolishing or repairing a structure (commercial builders, residential and farms). This includes, but is not limited to: tubs, toilets, insulation, lumber, drywall, windows, doors, flooring, carpeting, sinks, and such.
- c) **“Household waste”** means daily-generated waste such as, food scraps, tissues, kitchen waste, bathroom waste.
- d) **“Industrial waste”** means any waste generated from an industry such as forestry and energy.
- e) **“Institutional waste”** means waste generated from institutions such as hospitals, schools, long-term care facilities and lodges.
- f) **“Miscellaneous waste”** means loose or boxed waste generated from shop, yard, basement, house or garage cleanup. May contain items such as clothing, bedding/pillows, small furniture, lawn furniture and ornaments, car seats, plastic toys/pools, etc.

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

Section 2: Residential Waste Collection – Hamlet of La Crete

Residential Waste	Fees
Monthly Collection Waste	\$5.95 \$10.00 per month per residence
One-Time Use Refuse Bin Tags	\$1.50 \$2.50 per tag

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

PARKS

Section 1: General Park Fees

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

PARKS CONT'D

Section 2: Penalties

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

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

PARKS CONT'D

Section 2: Penalties Cont'd

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

Note:

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

TRAFFIC REGULATIONS

Traffic Regulation Bylaw Part 2: Parking

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

Traffic Regulation Bylaw Part 3: Rules for Operation of Vehicles

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

Traffic Regulation Bylaw Part 4: Controlled and Restricted Highways

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

Traffic Regulation Bylaw Part 5: Miscellaneous

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

TRAFFIC REGULATIONS CONT'D

Note:

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

Off-Highway Vehicles Bylaw Offences

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

FIRE SERVICES FEES

Provincial Roadways Incidents

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

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

ESRD Provincial Incidents – as per Mutual Aid Agreement

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

FIRE SERVICES FEES CONT'D

Other Incidents Mackenzie County Rates:

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

Note:

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

False Alarms

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

FIRE SERVICES FEES CONT'D

Other Fees

Item	Amount
Violation Ticket*– 1 st Offence	\$250.00
Violation Ticket* – 2 st and Subsequent Offences	\$500.00
Filling of Air Cylinders (breathing air) Small cylinder (30 min) Cascade cylinder	\$25.00 \$100.00
Water Flow Testing Reports	\$100.00
File Search (fire inspections and investigations)	\$35.00 \$60.00 per search
Fire Permit	No charge
Fire Inspection/ Investigation Services Within the County	\$50.00 per hour plus expenses
Fire Inspection/ Investigation Services Outside of the County	\$75.00 per hour plus expenses
Re-inspection with Outstanding Fire Code Violations	\$50.00 per visit
Training course(s) to other individuals/groups	Cost plus \$15% administrative fee
Expert Witness Services – Civil Litigation	\$50.00 per hour to a maximum of \$400.00 per day plus expenses
Occupant Load Determination (no charge to non-profit groups)	\$100.00 per certificate

**As specified in the Fire Services Bylaw*

Note:

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

DOG CONTROL FEES

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

DOG CONTROL FEES CONT'D

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

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

Note:

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

Note:

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

WATER/SEWER RATES, PENALTIES, AND FEES AND DEPOSITS

Water/Sewer Standard Rates

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

Penalties

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

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

CLASS A

Water/Sewer Standard Rates*:

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

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

CLASS B

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

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

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

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

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

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

Fees and Deposits

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

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

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

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

Meter Fees

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

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

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

Fines for Water/Sewer

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

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

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

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

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

READ a first time this 18th day of November, 2020.

READ a second time this _____ day of _____, 2020.

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

Joshua Knelsen
Reeve

Lenard Racher
Chief Administrative Officer



Mackenzie County

REQUEST FOR DECISION

Meeting:	Budget Council Meeting
Meeting Date:	December 16, 2020
Presented By:	Carol Gabriel, Deputy Chief Administrative Officer (Legislative & Support Services)
Title:	Beaver First Nation – Investing in Canada Infrastructure Program

BACKGROUND / PROPOSAL:

The Beaver First Nation was successful in their application for funding under the Investing in Canada Infrastructure Program (ICIP) for their Asphalt Paving Project.

Administration and the Reeve have participated in joint teleconferences with government officials on how to move this project forward. Mackenzie County would be required to turn over responsibility of the road through a long-term lease agreement. To date, the Beaver First Nation has not formally requested a lease agreement or funding assistance for this project.

The project would include paving approximately thirty-two (32) kilometres of gravel road between Boyer 164 and Child Lake 164A (Rocky Lane Road). Please note that the County has approximately 13 kilometers of road connected to this road.

OPTIONS & BENEFITS:

This is an excellent opportunity to assist the Beaver First Nation to be successful with this project.

This project will also bring employment which will benefit both parties.

COSTS & SOURCE OF FUNDING:

Estimated project costs are \$1.5 million per kilometer of paving. A total of 32 kilometers at \$48,000,000.00.

Author: C. Gabriel Reviewed by: CG CAO: _____

An amount of \$12 million dollars remains to be found from alternate funding sources or partnerships.

SUSTAINABILITY PLAN:

COMMUNICATION / PUBLIC PARTICIPATION:

N/A

POLICY REFERENCES:

RECOMMENDED ACTION:

Simple Majority Requires 2/3 Requires Unanimous

For discussion.

Author: C. Gabriel Reviewed by: CG CAO: _____



Mackenzie County

REQUEST FOR DECISION

Meeting:	Budget Council Meeting
Meeting Date:	December 16, 2020
Presented By:	Jennifer Batt, Director of Finance
Title:	Review 2020 Carry Forward and 2021 Capital Projects

BACKGROUND / PROPOSAL:

Attached is the 2020 Carry Forward Capital list, and updated 2021 Capital projects that administration presented during the December 9, 2020 Council meeting. Capital projects approved will be incorporated into the 2021 Budget.

Capital projects can be funded by various grants available, sale of assets, off site levies, reserves, or debenture. Administration continues to investigate grants available to support a variety of projects presented.

OPTIONS & BENEFITS:

COSTS & SOURCE OF FUNDING:

SUSTAINABILITY PLAN:

COMMUNICATION/PUBLIC PARTICIPATION:

POLICY REFERENCES:

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

RECOMMENDED ACTION:

Motion 1

- Simple Majority Requires 2/3 Requires Unanimous

That the 2021 Capital Budget be approved with the following funding sources:

Funding Source	Funding
<i>Gas Tax Fund</i>	\$705,000
<i>Municipal Sustainability Initiative (MSI)</i>	\$2,329,500
<i>Other Sources</i>	\$52,000
<i>General Capital Reserve</i>	\$76,700
<i>Road Reserve</i>	\$260,000
<i>Municipal Reserve</i>	\$38,000
<i>Recreation Reserve</i>	\$17,955
	\$3,479,155

Motion 2

- Simple Majority Requires 2/3 Requires Unanimous

That the 2020 carry forward capital projects be incorporated into the 2021 Capital Budget.

Author: _____ Reviewed by: _____ CAO: _____

MACKENZIE COUNTY
2021 TCA Projects

Project Description	2021 BUDGET REQUEST	2021 Council Recommended 12/09/2020	External Funding				RS-type	Restricted Surplus (previous years)	Debenture	Notes
			FGTF Grant	MSI Grant	Other Grant	Other Sources (non-grant)				
(32) - Transportation Department										
Intersection Upgrade at 100 st & 109 Ave	255,000	255,000	255,000							2300m2 base prep, grind edge, tie in point and overlay. Widen NE corner and add turning lane.
Intersection Upgrade Traffic Lights 100 st & 94 Ave	170,000	400,000		400,000						Phase 1 \$170,000 add 2 turning lanes Phase 2 \$400,000 Intersection lights includes turn arrows and crosswalk lights 2020-12-09 RECOMMEND TRAFFIC LIGHT AND DESIGN FOR TURN LANE
101 Ave Asphalt (300 m)	625,000	625,000		625,000						Excavation and subgrade prep. Geotextiles, granular course base, and asphalt pave Capital Plan
98 Ave Asphalt (300 m)	170,000	-								99 st to 98 st subgrade prep. granular base course, asphalt pave
98 St Asphalt (800 m)	455,000	-								98 ave to 101 ave subgrade prep. granular base course, asphalt pave
Endeavour to Assist	450,000	450,000	450,000							Top up to \$500,000 every year
30 m right of way for road widening - Various locations		200,000				RD	200,000			Year 1 - Purchase 30 m land, 3 yrs at \$650,000 / to rebuild road and address drainage issues.
Rebuild 27th Baseline - 30 m right of way	100,000	-								Year 1 - Purchase 30 m land, 3 yrs at \$650,000 / to rebuild road and address drainage issues.
Rebuild TWP Rd 1044 (1miles)	600,000	300,000		300,000						N 1/2 20 104 17 W5 road rebuild and drainage east of Rgd Rd 175
Road Repair & Culvert TWP Rd 1042 Rge Rd 144-145	60,000	60,000				RD	60,000			Re-ditching to improve erosion on road
Rebuild 6 mile N road (2 miles)	880,000	440,000		440,000						Rge Rd 185 along TWP Rd 1102 Ground work & gravel
Rebuild Airport Road West of Rge Rd 144 (1 mile)	350,000	-								Road Rebuild and drainage. 1 mile to connect to previous rebuilds 30M Right of way
Rebuild River Road to Wolfe Lake Road (1 mile)	400,000	-								W 1/2 34 106 15 W5 Road Rebuild and Intersection Improvement
Road Rebuild (11 miles) - Wolfe Lake Road East	850,000	-								5 year project total \$4,400,000 FURTHER INVESTIGATION REC. Amt. 30 M Right of way.
Road Rebuild (2 miles) Spruce Road East of HWY 697	100,000	-								Rip up, repack, gravel and shape MOVE TO MAINTENANCE OPERATING \$50k
Culvert Replacement TWP 1052	150,000	-								NW 8 105 13 W5 Replace culvert and build up road
Plow truck	325,000	325,000		325,000						To replace aging 2004 truck 400,000 km- estimate recovery \$25k
Total department 32	5,940,000	3,055,000	705,000	2,090,000	-	-	260,000	-	-	
(41) - Water Treatment & Distribution Department										
LC - Motor Starters (VFD's)	80,000	-								Improve energy efficiency at the LC Water Treatment Plant.
FV - Rural Truck Fill Pump Install	239,500	239,500		239,500						Opportunity to distribute water from FV dist. System to Hill Crest Community School and beyond.
LC - Water treatment Plant Tower Replacement	120,000	100,000			50,000	GCR	50,000			Current tower is unsafe to climb, and costly to repair due. New tower would reach a larger area, be stronger, and withstand more equipment
Total department 41	439,500	339,500	-	239,500	50,000	-	50,000	-	-	
(42) - Sewer Disposal Department										
LC North Sanitary Trunk Sewer	13,787,000	-								Improve Sanitary sewer servicing to north and west area of La Crete. Service 1442 HA of land
LC North Storm Water Management	1,023,700	-								Provide storm water management for existing and future drainage issues for the North part of La Crete. Incl 3 storm water ponds, conv system of ditches. Ohase 2 - \$615,800, Phase 3 \$713,700
Total department 42	14,810,700	-	-	-	-	-	-	-	-	
(43) - Waste										
Waste Bins Replacement	20,000	20,000				2,000	GCR	18,000		Offset some costs with sale of bins
Total department 43	20,000	20,000	-	-	-	2,000	-	18,000	-	
(72) - Parks & Playgrounds Department										
Wadlin Lake Phase 2	60,000	-								\$60k/year - 10 year plan
New Hamlet Park	38,000	38,000					MR	38,000		Additional Park - Level of Service Change
Water Well at Jubilee Park	17,955	17,955					REC	17,955		Install 20'x20' plastic well casing , landscape and chainlink around fixture
Total department 72	115,955	55,955	-	-	-	-	-	55,955	-	
(12) - Administration Department										
Office Shower	8,700	8,700					GCR	8,700		Install shower in place of old mop sink in storage room. Emergency Ops. buvaene
Total department 12	8,700	8,700	-	-	-	-	-	8,700	-	
TOTAL 2021 Capital Projects	21,334,855	3,479,155	705,000	2,329,500	50,000	2,000	-	392,655	-	
			FGTF*	MSI*	OTHER	NON	RESERVES			
30M rightaway to be investigated and purchased										
Incorporate into Capital Plan		Recommended	705,000	2,329,500	50,000	2,000	392,655			
Further information required to develop budget										

MACKENZIE COUNTY

TCA Projects 2020 INCLUDING CARRY FORWARDS

Project Description	TOTAL PROJECT BUDGET	2020 BUDGET	TOTAL COSTS	2020 COSTS	2020 REMAINING BUDGET	External Funding				Internal Funding			Notes	ADDITIONAL FUNDS REQUIRED	COMPLETED	CARRY FORWARD	
						FGTF Grant	MSI Grant	Other Grant	Other Sources (non-grant)	Municipal levy	RS-type	restricted Surplus (previous years)					Debtenture
(12) - Administration Department																	
ZC - Admin Building Tree Planting (CF 2017)	15,000	10,489	14,511	10,000	489						GCR	10,489				X	
Information Technology Budget	45,000	30,445	40,804	26,249	4,196						GOR	30,445				X	
LC - 100 Street Plan	65,000	65,000	-	-	65,000						GCR	65,000	CM 20-04-242				X
FV - Flood Mitigation Land / Development	1,400,000	1,400,000	976,259	976,259	423,741						GCR	1,400,000	CM 20-06-378, 07-455				X
Total department 12	1,525,000	1,505,934	1,031,574	1,012,508	493,426	-	-	-	-	-	-	1,505,934					
(23) - Fire Department																	
FV - Training Facility (CF 2017)	20,000	11,350	8,650	-	11,350				10,000		GCR	1,350	Other Sources - FVFD 50%				X
LC - Fire Truck (2018)	501,000	290,372	500,329	289,701	671		289,372				V&E	1,000	Motion #18-02-146 - Switched to MSI June 27 18-36-083, CM 20-02-095			X	
Ladder Truck	60,000	60,000	-	-	60,000						V&E	60,000	CM 19-12-815			X	
Total department 23	581,000	361,722	508,979	289,701	72,021	-	289,372	-	10,000	-	-	62,350					
(32) - Transportation Department																	
FV - Rebuild Eagles Nest Road (2 miles) (2018)	800,000	784,164	15,836	-	784,164	600,290					RDR	183,874					X
LC - Chipseal North & South Access (2018)	275,000	274,200	1,920	1,120	273,080		274,200									X	
LC - Rebuild Airport Road (2 miles) (2018)	800,000	223,483	813,473	236,956	(13,473)						GCR	223,483				X	
LC - Rebuild Blue Hills Road (2 miles) (2018)	800,000	229,181	739,803	168,984	60,197						GCR	229,181				X	
LC - Rebuild Range Road 180 N (2 miles) (2018)	800,000	229,181	739,803	168,984	60,197						GCR	229,181				X	
LC - Engineering & Design for 113 Street and 109 Ave (CF 2015)	100,000	40,687	59,313	-	40,687						RDR	40,687				X	
Gravel Reserve (CF 2014)	150,000	92,357	57,643	-	92,357						RDR	92,357					X
T1 mile Culvert Replacement	150,000	150,000	-	-	150,000												X
FV - Rebuild Lambert Point Road (1 1/4 miles)	318,698	50,000	268,698	-	50,000												X
LC - 98 Ave Micro Surfacing (1200 meters)	220,000	220,000	160,800	160,000	59,200											X	
Rebuild Blumenort Road East	440,000	385,610	54,390	-	385,610												X
Rebuild Machesis Lake Road	440,000	437,876	2,124	-	437,876												X
LC - 9 Street Lights - 94 Ave 106 St to Pioneer Drive (See Note 1)	75,000	75,000	-	-	75,000						GCR	75,000				X	
FV - Rebuild Butter town Road (See Note 2)	300,000	300,000	-	-	300,000												X
FS01 Mill Race	405,000	405,000	-	-	405,000												X
FS02 AWD Graders x3	1,695,000	1,695,000	1,141,084	1,141,084	553,916				1,265,000							X	
OR01 New Road Infrastructure Endeavour to Assist	500,000	426,607	426,607	426,607	73,393				500,000								X
OR05 Overlay Heliport Road	450,000	450,000	453,190	453,190	(3,190)				450,000							X	
LC Crosswalk 94 Ave, 103 St	12,000	12,000	9,353	9,353	2,647						GCR	12,000				X	
FV - Cement Wash Pad - Shop	15,000	15,000	14,280	14,280	720						GCR	15,000	CM 20-06-343			X	
Total department 32	7,945,698	6,338,756	4,218,515	2,611,574	3,727,182	1,550,290	3,486,886	-	430,000	-	-	871,582					
(41) - Water Treatment & Distribution Department																	
LC - Well Number 4 (CF 2016)	1,072,500	898,534	173,966	-	898,534						GCR	898,534					X
FV - Water Treatment Plant Upgrading (CF 2017)	933,569	781,944	151,625	-	781,944			609,457			RWIR	172,487					X
FV - Frozen Water Services Repairs (River Road) (CF 2015)	280,700	20,443	260,257	-	20,443						RWIR	20,443					X
LC - Waterline Blue Hills (CF 2015)	833,250	690,722	142,528	-	690,722						RWIR	690,722					X
FV - Rural Water Supply North of the Peace River (2018)	420,000	174,854	245,147	-	174,854						GOR	174,854	\$20,000 from 2017 Non TCA Project - HL Rural Comprehensive Water Study - \$400,000				X
La Crete Well #3 Mechanical Cleaning	55,000	2,459	52,542	-	2,459						WTRSWR	2,459				X	
LC - Waterline Hillcrest School	465,000	465,000	377,230	377,230	87,770			65,000	400,000								X
FV - Water Treatment Plant Insulation Upgrade	75,000	75,000	69,181	69,181	5,819						GCR	75,000	CM 20-05-316			X	
Total department 41	4,135,019	3,108,954	1,472,476	446,411	2,662,543	-	65,000	609,457	400,000	-	-	2,034,499					
(42) - Sewer Disposal Department																	
ZA - Lift Station Upgrade (CF 2013-2017)	1,964,606	1,690,635	273,971	-	1,690,635			1,033,275			WTRSWR/DR	657,359					X
LC - Sanitary Sewer Expansion (CF 2016)	148,000	10,289	137,711	-	10,289						GCR	10,289					X
Total department 42	2,112,606	1,700,924	411,682	-	1,700,924	-	-	1,033,275	-	-	-	667,648					
(43) - Waste																	
Waste Bins Replacement	20,000	20,000	19,990	19,990	10						GCR	20,000				X	
Total department 43	20,000	20,000	19,990	19,990	10	-	-	-	-	-	-	20,000					
(61) - Planning & Development																	
La Crete Southeast Drainage Ditch	20,000	20,000	20,000	20,000	-						SWMR	20,000	CM 20-02-122			X	
Drainage Ditch 02.24.192 3085	6,000	6,000	-	-	6,000						SWMR	6,000					X
Drainage Ditch 01.02.992 084	8,000	8,000	-	-	8,000						SWMR	8,000	CM 19-10-632				X
Total department 61	34,000	34,000	20,000	20,000	14,000	-	-	-	-	-	-	34,000					
(63) - Agriculture																	
HL - Rural Drainage - Phase II & Phase III (CF 2014/2015)	1,181,000	77,808	1,116,564	13,372	64,436						DR	77,808					X
LC - Buffalo Head/Steep Hill Water Management (Phase I) (CF 2014/2015)	7,458,569	2,057	7,456,512	2,057							GCR	2,057	Motion 18-11-885			X	
LC - Blue Hills Erosion Repair Twp Rd 103-2	275,000	275,000	136,800	136,800	138,200		275,000									X	
FV - MARA Agronomy Building	560,000	560,000	432,072	432,072	127,928			300,000	235,000		GCR	25,000	CM 20-06-380-07-427			X	
Total department 63	9,474,569	914,865	9,141,948	582,244	332,621	275,000	-	300,000	235,000	-	-	104,865					
(71) - Recreation																	
ZA - Water Repair in Furnace Room (CF 2017)	10,000	8,338	1,662	-	8,338						GOO	8,338					X
ZA - Re-shingling Hall (CF 2017)	27,804	22,052	5,752	-	22,052						GOO	22,052	CM 20-02-084				X
LC - VRA Gas Filler	8,000	8,000	8,000	8,000	-						RR-LC	8,000	CM 19-11-696			X	
FV - Overhead Door Replacement/Completion of Hockey Netting	16,000	16,000	12,900	12,900	3,100						RB-FV	16,000				X	
FV - Paint Exterior of Fort Vermilion Community & Cultural Complex	16,000	16,000	16,000	16,000	-						RB-FV	16,000				X	
FV - Outdoor Rink Repairs	14,000	14,000	-	-	14,000						RB-FV	14,000					X
FV - Purchase Outhouses for Rodeo Grounds	10,000	10,000	-	-	10,000							10,000					X
LC - Synthetic Bowling Lanes	40,000	40,000	40,000	40,000	-						GCR	40,000				X	
Total department 71	141,804	134,391	84,313	76,900	57,491	-	-	-	-	-	-	134,390					
(72) - Parks & Playgrounds Department																	
Hutch Lake Campground Improvements (CF 2017)	112,000	68,933	48,067	5,000	63,933						IC-RC/MR	68,933					X
River Search & Rescue Access Plan - Atlas & Tompkins Landing Boat Launch	30,000	30,000	55,674	55,674	(25,674)						GCR	30,000					X

MACKENZIE COUNTY

TCA Projects 2020 INCLUDING CARRY FORWARDS

Project Description	TOTAL PROJECT BUDGET	2020 BUDGET	TOTAL COSTS	2020 COSTS	2020 REMAINING BUDGET	External Funding				Internal Funding				Notes	ADDITIONAL FUNDS REQUIRED	COMPLETED	CARRY FORWARD
						FGTF Grant	MSI Grant	Other Grant	Other Sources (non-grant)	Municipal levy	RS-type	restricted Surplus (previous years)	Debenture				
Vanguard Subdivision Playground Equipment	30,000	27,600	16,222	13,822	13,778						MIR	27,600					X
DA Thomas Stairs	20,000	16,425	3,575		16,425						GCR	16,425				X	X
Wadlin Lake Dock Piling Improvements - Firewood Compound	13,000	10,045	2,955		10,045						GCR	10,045					X
FVAS- Museum Roof Retrofitting Project	8,600	8,600	8,371	8,371	229						GCR	8,600				X	
Hutch Dock Piling	7,000	7,000	6,962	6,962	38						GCR	7,000					X
Jubilee Park Walkway	10,000	10,000			10,000						GCR	10,000					X
Streetscape - Fort Vermilion	125,394	90,425	38,359	3,390	87,035						IC-DI/ACSG/GOR	90,425					X
Streetscape - La Crete	25,000	25,000	398	398	24,602						GCR	25,000					X
Total department 72	380,994	294,027	180,584	93,617	200,410	-	-	-	-	-	-	294,028					

TOTAL 2020 Capital Projects	26,350,690	14,413,572	17,090,062	5,152,945	9,260,627	1,825,290	3,841,258	1,942,732	1,075,000	-	-	5,729,296	-				
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12,000

Contingent on Grant Funding

ZC - Access Pave. (PH V) (CF 2014)	6,000,000	6,000,000	-	-	6,000,000			3,000,000					3,000,000				X
ZA - Sewage Forcemain (2018)	1,085,000	1,085,000	-	-	1,085,000			1,085,000					-				X
Carry Forward Contingent on Grant Funding- Total	7,085,000	7,085,000	-	-	7,085,000	-	-	4,085,000	-	-	-	-	3,000,000				

2020 Contingent on Grant Funding

FV - New Hockey Boards and Glass with Protective Netting	199,500							99,750						Contingent on Grant Funding 50/50			X
FV - Fitness Centre Expansion	99,000							49,500						Contingent on Grant Funding 50/50			X
FV - Baseball Netting	75,000							37,500						Contingent on Grant Funding 50/50			X
LC - Wheel Chair Lift	50,000							25,000						Contingent on Grant Funding 50/50			X
LC - Tennis Court, Basketball Pickle Ball Court	299,106							149,553						Contingent on Grant Funding 50/50			X
2020 Contingent on Grant Funding- Total	722,606							361,303									
Total of Contingent Funding	7,807,606	7,085,000	-	-	7,085,000	-	-	4,085,000	361,303	-	-	-	3,000,000				

Funding Sources for the 2020 Approved Capital projects is as follows:

Administration to seek grant funding for below projects prior to proceeding
 Note 1 - LC - 9 Street Lights - 94 Ave 106 St to Pioneer Drive Note 1
 Note 2 - FV - Rebuild Butter town Road

FGTF & MSI	\$ 5,666,548
Other Grants/Sources	\$ 3,017,732
General Operating Reserve	\$ 298,824
General Capital Reserve	\$ 3,198,995
Municipal Reserve	\$ 90,600
Road Reserve	\$ 316,918
Vehicle & Equipment Reserve	\$ 61,000
Rural Water Reserve	\$ 883,652
Waste/Sewer Infrastructure Reserve	\$ 74,212
Drainage/Surface Water	\$ 697,414
Management Reserve	\$ 15,425
Incomp. Cap - Develop. Reserve	\$ 5,933
Recreation Board Fort Vermilion	\$ 47,933
Recreation Board La Crete	\$ 8,000
Grants to Other Organizations	\$ 30,390
Debenture	\$ -
TOTAL	14,413,576



Mackenzie County

REQUEST FOR DECISION

Meeting:	Budget Council Meeting
Meeting Date:	December 16, 2020
Presented By:	Jennifer Batt, Director of Finance
Title:	Draft 2021 Operating Budget

BACKGROUND / PROPOSAL:

Administration has drafted the 2021 Operating Budget for Councils review.

Included in this draft budget is:

- Administration’s review of expenditures as recommended by Council
- Tax Revenue estimated adjustment for reduction in linear, non-residential, and estimated residential growth increase.
- Funding of some Reserves
- Review of Council Committees as per the Organizational Meeting
- Fee Schedule amendments
- Organizational Chart
- 2021 Police Costing Model Municipal Share (attached)
- Non-Profit Organization recommended 2021 Grant amounts from November 18th Council meeting
- Regraveling program
- Administration review and amendment to various expenses as noted in the Tracking Sheet
- Incorporate User pay for the waste collection in the 2021 Operating Budget
- Incorporate Farmland minimum tax and mill rate increases

Not Included in this draft budget:

- Town of High Level Capital requests

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

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

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

A copy of the Draft 2021 Operating Budget is attached.

OPTIONS & BENEFITS:

In order to reduce the deficit, below are some options Council should consider:

- Development Fee amendments

COSTS & SOURCE OF FUNDING:

SUSTAINABILITY PLAN:

COMMUNICATION/PUBLIC PARTICIPATION:

POLICY REFERENCES:

Policy FIN022 Budget Development

RECOMMENDED ACTION:

- Simple Majority Requires 2/3 Requires Unanimous

That the 2021 Operating Budget be approved, including Tracking Sheet changes #5, and that the deficit in the amount of \$282,365, be funded from Surplus.

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

BUDGET AMENDMENTS BY COUNCIL MOTIONS								
Tracking								
Change #	GL CODE				ADDITIONS (-)	REMOVE (+)	Acummunlative BASE Variance	Variance
		Proposed Base Budget (Existing Service Levels)			-\$3,755,700		-\$3,755,700	
1		Non Profit Organizations Incl. Rec Board			-\$11,700		-\$3,767,400	Nov 18 bud pres
2	Administration Various	Recalculations - Carbon Tx, YTD average costs, goods & supplies				\$190,371	-\$3,577,029	
	274	Insurance reductions				\$283,564	-\$3,293,465	
	110-132	Adjustments to fill positions and CPP & EI increases				\$95,421	-\$3,198,044	
	2-12-211	CAMA Cancellation - Travel & Sub				\$4,640	-\$3,193,404	
	Various	Contributions to MR reserve as per revenue			-\$80,000		-\$3,273,404	
	Various	Contributions to Off Site Levy reserve as per revenue			-\$119,450		-\$3,392,854	
	Various	Contributions to Gravel Reclamation reserve as per revenue			-\$50,000		-\$3,442,854	
	2-32-258	Contracted Services - Public Works				\$250,916	-\$3,191,938	
	2-32-259	Structural Repair & Main Public Works				\$147,500	-\$3,044,438	
	2-32-521	Fuel Public Works				\$135,000	-\$2,909,438	
	32-534	Regraveling recalculation				\$975,000	-\$1,934,438	
	994	Existing gravel for Inventory - regraveling program		\$385,333			-\$1,549,105	
	32-534	Remove Crushing Program - Schedule for 2022				\$2,500,000	\$950,895	
		Remove funds from gravel crushing reserve				-\$1,000,000	-\$49,105	
	32-534	Overburdon removal - prep for 2022 crushing			-\$300,000		-\$349,105	
		Allocate to Gravel Crushing Reserve			-\$500,000		-\$849,105	
		Fee Schedule Bylaw amendments				\$130,476	-\$718,629	Admin proposals
3	12-592	Remove well drilling revenue			-\$15,000		-\$733,679	
	510	Penalties on taxes			-\$200,000		-\$933,679	
	921	Bad Debt			-\$1,150,000		-\$2,083,679	
	1-12-911	MOST Grant Assistance - Not for profits			\$182,000		-\$1,901,679	
	136	WCB Premiums				\$46,427	-\$1,855,252	
	151	Honorariums - NTAB				\$1,440	-\$1,853,812	
		Travel & Sub - Covid 19 virtual confrences - Multiple departments				\$107,236	-\$1,746,576	
	211	Promotional				\$9,500	-\$1,737,076	
	214	Membership/Conference fees - Multiple departments				\$7,133	-\$1,729,943	
	217	Telephone			-\$260		-\$1,730,203	
	221	Advertising				\$600	-\$1,729,603	
	232	Legal Fees				\$10,000	-\$1,719,603	
	233	Engineering - Multiple departments				\$42,500	-\$1,677,103	
	235	Professional Fees - Multipe departments				\$37,500	-\$1,639,603	
	239	Training - Multiple departments				\$4,005	-\$1,635,598	
	255	Repair & Maintenance Vehicles				\$7,500	-\$1,628,098	
	258	Contract Services - Multiple departments				\$119,820	-\$1,508,278	
	259	Repair & Maintenance Structural - Multiple department				\$84,050	-\$1,424,228	
	263	Rental - Vehicle & Equipment - Multiple departments				\$9,100	-\$1,415,128	
	420	Revenue (Fire Dept, Parks, PW)			\$51,500		-\$1,363,628	
	511	Goods & Supplies - Multiple departments				\$20,450	-\$1,343,178	
	532	Dust Control - Zama Oil				\$36,000	-\$1,307,178	
	735	Grants to Other Organizations - Agriculture grant not approved				\$15,000	-\$1,292,178	
	919	Grants to Other Organizations - Agriculture grant not approved				-\$15,000	-\$1,307,178	
	560	Revenue - Leases (Airport)				-\$1,071	-\$1,308,249	
	534	Gravel - Agriculture				\$50,000	-\$1,258,249	
	735	Emergent Funding NPO - \$15,000 remaining				\$20,000	-\$1,238,249	07-Dec-20
4	259/258	Spruce Road Project			-\$50,000		-\$1,288,249	
	141	10% - 200 minimum			\$512,889		-\$775,360	
	420	Waste Collection Fees			\$421,090		-\$354,270	
	420	Hamlet Residential Waste			\$51,905		-\$302,365	09-Dec-20
5	420	Planning Fee Schedule			\$20,000		-\$282,365	

Mackenzie County
 2021 Budget
 Contributions to Reserves as per Policy

As of December 9 ,2020

Reserves	2021 Operating Budget	Minimal contribution	Reserve Policy #
Roads		500,000	Reserve Policy #4
Vehicle & Equipment/Emergency Services		250,000	Reserve Policy #6
Recreation and Parks		50,000	Reserve Policy #8
Surface Water Management		500,000	Reserve Policy #9
Gravel Crushing	500,000	500,000	Reserve Policy #14
Street Light Replacement		253,750	Reserve Policy #19
Grants to Other Organizations		20,000	Reserve Policy #20
Total	500,000	2,073,750	

Contributions to Reserves as per Revenues/Policies			
Municipal Reserve	80,000	80,000	Reserve Policy #10
Gravel Reclamation Reserve	50,000	50,000	Reserve Policy #5
Off Site Levy Reserve	119,450	119,450	Reserve Policy #3
Water/Sewer Surplus (2021 Operating)	1,432,794	1,432,794	Reserve Policy #13
Total	1,682,244	1,682,244	

**TOTAL CONTRIBUTIONS TO RESERVES
 IN THE 2021 BUDGET**

2,182,244	3,755,994
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Draws from Reserves

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**TOTAL DRAWS FROM RESERVES
 IN THE 2021 OPERATING BUDGET**

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**Mackenzie County
Summary of All Units**

	2018 Actual	2019 Actual	2020 YTD	2020	2021	\$ Variance
	Total	Total	Total	Budget	Budget	2020 /21
OPERATING REVENUES						
100-Municipal Taxes	\$24,427,435	\$25,701,057	\$23,618,112	\$23,646,552	\$23,146,411	(\$500,141)
124-Frontage	\$113,315	\$73,576	(\$2,224)	\$99,450	\$99,450	\$0
261-Ice Bridge	\$145,780	\$120,000	\$130,000	\$140,000	\$140,000	\$0
420-Sales of goods and services	\$873,667	\$1,273,937	\$361,226	\$538,485	\$1,036,581	\$498,096
421-Sale of water - metered	\$3,112,411	\$3,444,088	\$2,778,915	\$3,135,614	\$3,457,395	\$321,781
422-Sale of water - bulk	\$1,023,187	\$907,778	\$770,972	\$999,718	\$915,229	(\$84,489)
424-Sale of land	\$12,520	\$0	\$556	\$10,000	\$10,000	\$0
510-Penalties on taxes	\$1,208,666	\$1,062,787	\$1,038,346	\$700,000	\$500,000	(\$200,000)
511-Penalties of AR and utilities	\$26,994	\$29,435	\$18,887	\$29,000	\$29,000	\$0
520-Licenses and permits	\$46,582	\$45,328	\$55,045	\$45,000	\$45,000	\$0
521-Offsite levy	\$25,866	\$40,482	\$16,660	\$20,000	\$20,000	\$0
522-Municipal reserve revenue	\$72,000	\$138,985	\$225,231	\$80,000	\$80,000	\$0
526-Safety code permits	\$207,845	\$200,599	\$267,281	\$200,000	\$200,000	\$0
525-Subdivision fees	\$40,290	\$71,060	\$46,494	\$50,000	\$60,000	\$10,000
530-Fines	\$18,386	\$6,987	\$4,883	\$20,000	\$5,000	(\$15,000)
531-Safety code fees	\$8,559	\$8,136	\$14,240	\$8,000	\$8,000	\$0
550-Interest revenue	\$722,659	\$606,352	\$12,896	\$500,000	\$500,000	\$0
551-Market value changes	-\$117,184	-\$17,137	\$0	\$0	\$0	\$0
560-Rental and lease revenue	\$134,599	\$171,499	\$125,844	\$145,793	\$132,778	(\$13,015)
570-Insurance proceeds	\$0	\$0	\$0	\$58,050	\$0	\$0
592-Well drilling revenue	\$134,134	\$134,294	\$0	\$15,000	\$0	(\$15,000)
597-Other revenue	\$201,733	\$52,285	\$17,118	\$71,000	\$65,000	(\$6,000)
598-Community aggregate levy	\$0	\$45,182	\$0	\$50,000	\$50,000	\$0
630-Sale of non-TCA equipment	\$132,913	-\$467,435	\$1,525	\$0	\$0	\$0
790-Tradeshaw Revenues	\$25,783	\$10	\$0	\$0	\$0	\$0
830-Federal grants	\$ 51,500	\$ -	\$ -	\$ -	\$ -	\$ -
840-Provincial grants	\$1,233,214	\$1,135,525	\$558,407	\$1,182,600	\$771,810	(\$410,790)
890-Gain (Loss) Penny Rounding	\$1	\$4	\$2	\$0	\$0	\$0
930-Contribution From Operating Reserves	\$2,175,731	\$547,076	\$0	\$2,566,290	\$0	(\$2,566,290)
940-Contribution From Capital	\$0	\$14,940	\$0	\$20,982	\$0	(\$20,982)
TOTAL REVENUE	\$36,058,586	\$35,346,830	\$30,060,416	\$34,331,534	\$31,271,654	(\$3,001,830)

Mackenzie County
Summary of All Units

	2018 Actual	2019 Actual	2020 YTD	2020	2021	\$ Variance
	Total	Total	Total	Budget	Budget	2020 /21
OPERATING EXPENSES						
110-Wages and salaries	\$7,194,340	\$7,755,114	\$5,310,415	\$7,383,606	\$6,524,643	(\$858,963)
132-Benefits	\$1,515,882	\$1,456,733	\$1,134,586	\$1,488,185	\$1,410,406	(\$77,779)
136-WCB contributions	\$109,016	\$152,797	\$0	\$140,351	\$89,478	(\$50,873)
142-Recruiting	\$10,883	\$9,348	\$4,588	\$15,000	\$15,000	\$0
150-Isolation cost	\$92,765	\$81,031	\$43,375	\$57,600	\$43,200	(\$14,400)
151-Honoraria	\$599,382	\$948,208	\$421,473	\$650,560	\$630,360	(\$20,200)
211-Travel and subsistence	\$416,554	\$415,372	\$186,939	\$466,067	\$391,514	(\$74,553)
212-Promotional expense	\$72,863	\$42,603	\$10,376	\$48,000	\$39,500	(\$8,500)
214-Memberships & conference fees	\$130,762	\$140,118	\$52,775	\$138,025	\$132,337	(\$5,688)
215-Freight	\$90,659	\$92,889	\$51,851	\$100,450	\$99,850	(\$600)
216-Postage	\$47,753	\$31,487	\$44,367	\$46,050	\$69,550	\$23,500
217-Telephone	\$126,065	\$129,249	\$93,963	\$129,690	\$124,920	(\$4,770)
221-Advertising	\$70,259	\$63,204	\$64,166	\$83,100	\$76,600	(\$6,500)
223-Subscriptions and publications	\$11,028	\$7,397	\$8,772	\$10,450	\$15,250	\$4,800
231-Audit fee	\$126,700	\$141,400	\$87,800	\$90,000	\$90,000	\$0
232-Legal fee	\$61,672	\$80,209	\$51,823	\$85,000	\$80,000	(\$5,000)
233-Engineering consulting	\$157,878	\$109,133	\$46,819	\$262,000	\$194,500	(\$67,500)
235-Professional fee	\$1,509,039	\$441,276	\$302,888	\$439,600	\$444,200	\$4,600
236-Enhanced policing fee	\$160,550	\$278,290	\$82,900	\$295,252	\$398,236	(\$2,800)
239-Training and education	\$100,362	\$86,948	\$12,870	\$113,010	\$94,755	(\$18,555)
242-Computer programming	\$98,421	\$241,233	\$123,955	\$216,175	\$220,137	\$3,962
243-Waste Management	\$0	\$520,554	\$379,025	\$554,620	\$554,800	\$180
251-Repair & maintenance - bridges	\$42,000	\$0	\$13,761	\$44,500	\$44,500	\$0
252-Repair & maintenance - buildings	\$147,167	\$119,213	\$88,918	\$138,290	\$168,570	\$30,280
253-Repair & maintenance - equipment	\$359,573	\$523,839	\$275,717	\$379,410	\$361,450	(\$17,960)
255-Repair & maintenance - vehicles	\$113,779	\$90,043	\$59,326	\$94,500	\$91,000	(\$3,500)
258-Contracted Services	\$110,916	\$561,967	\$881,272	\$610,903	\$982,354	\$371,451
259-Repair & maintenance - structural	\$1,432,612	\$947,700	\$919,401	\$1,600,670	\$1,300,700	(\$299,470)
260-Roadside Mowing & Spraying	\$0	\$284,344	\$314,181	\$382,433	\$396,000	\$13,567
261-Ice bridge construction	\$130,000	\$145,741	\$76,297	\$130,000	\$120,000	(\$10,000)
262-Rental - building and land	\$36,349	\$67,500	\$59,600	\$66,650	\$65,850	\$200
263-Rental - vehicle and equipment	\$80,486	\$73,061	\$43,326	\$144,134	\$139,734	(\$25,900)
266-Communications	\$97,104	\$141,022	\$124,731	\$148,443	\$155,272	\$6,829
271-Licenses and permits	\$8,137	\$11,609	\$5,425	\$25,895	\$25,545	(\$350)
272-Damage claims	\$10,000	\$5,000	\$0	\$5,000	\$5,000	\$0
274-Insurance	\$379,967	\$413,114	\$482,710	\$397,800	\$457,485	\$59,685
342-Assessor fees	\$171,580	\$219,352	\$150,046	\$279,000	\$279,000	\$0
290-Election cost	\$0	\$0	\$0	\$3,000	\$15,000	\$12,000
511-Goods and supplies	\$837,094	\$1,131,036	\$620,706	\$949,661	\$937,534	(\$12,127)
515-Lab Testing Water/Sewer	\$0	\$43,782	\$36,665	\$45,250	\$43,500	(\$1,750)
521-Fuel and oil	\$954,760	\$730,153	\$343,784	\$1,015,769	\$647,680	(\$302,557)
531-Chemicals and salt	\$340,645	\$338,452	\$340,278	\$419,800	\$424,800	\$5,000
532-Dust control	\$884,612	\$550,724	\$480,559	\$612,979	\$575,000	(\$37,979)
533-Grader blades	\$152,405	\$76,482	\$60,349	\$148,000	\$143,000	(\$5,000)
534-Gravel (apply: supply and apply)	\$3,582,887	\$1,211,510	\$468,793	\$1,240,000	\$2,097,000	\$857,000
535-Gravel reclamation cost	\$0	\$0	\$0	\$0	\$0	\$0
543-Natural gas	\$112,382	\$103,161	\$86,177	\$124,618	\$122,247	(\$2,371)
544-Electrical power	\$661,076	\$656,154	\$556,103	\$720,677	\$717,093	(\$3,584)
550-Carbon Tax	\$98,467	\$45,285	\$49,691	\$122,000	\$72,000	-\$50,000
710-Grants to local governments	\$1,769,328	\$1,385,766	\$1,793,917	\$2,143,586	\$1,793,917	(\$349,669)
735-Grants to other organizations	\$2,217,908	\$2,347,396	\$1,957,574	\$2,496,290	\$2,263,905	(\$232,385)
810-Interest and service charges	\$21,409	\$26,984	\$18,558	\$21,000	\$21,000	\$0
831-Interest - long term debt	\$472,419	\$421,139	\$264,243	\$432,994	\$389,989	(\$43,005)
832-Principle - Long term debt	\$1,926,262	\$1,632,479	\$1,095,339	\$1,538,280	\$1,361,746	(\$176,534)
762 - Contributed to Capital Projects	\$0	\$0	\$0	\$0	\$1	\$2
763-Contributed to Operating Reserve	\$2,062,144	\$440,962	\$0	\$769,450	\$749,450	(\$20,000)
764-Contributed to Capital Reserve	\$1,267,781	\$2,797,364	\$0	\$2,775,495	\$1,732,794	(\$1,042,701)
921-Bad Debt	\$471	\$19,475	\$0	\$350,000	\$1,500,000	\$1,150,000
922-Tax Cancellation/Writeoff	\$725,124	\$4,073,362	\$6,622	\$0	\$0	\$0
993-NBV of Disposed TCAAssets	\$360,816	\$360,831	\$0	\$0	\$0	\$0
994-Change in Inventory	\$0	\$421,033	\$0	(\$490,000)	(\$385,333)	\$104,667
Non-TCA projects	\$1,272,119	\$10,085,394	\$885,429	\$1,513,665	\$0	(\$1,513,665)
TOTAL	\$35,542,612	\$45,727,022	\$21,075,224	\$34,211,933	\$31,554,019	(\$2,719,465)
EXCESS (DEFICIENCY)	\$515,974	(\$10,380,192)	\$8,985,192	\$119,601	(\$282,365)	(\$282,365)

Mackenzie County
Summary of All Units

	2018 Actual	2019 Actual	2020 YTD	2020	2021	\$ Variance
	Total	Total	Total	Budget	Budget	2020 /21
Taxes	\$24,427,435	\$25,701,057	\$23,618,112	\$23,646,552	\$23,146,411	(\$500,141)
User Fees/Sales /Rentals	\$1,059,520	\$1,464,849	\$490,626	\$689,278	\$1,174,359	\$485,581
Water/Sewer Rates	\$4,135,598	\$4,351,866	\$3,549,887	\$4,073,781	\$4,372,624	\$237,292
Penalties- Overdue Accounts	\$1,235,660	\$1,092,222	\$1,057,233	\$729,000	\$529,000	(\$200,000)
Permit & Fees	\$369,991	\$450,005	\$604,735	\$378,000	\$388,000	\$10,000
Interest Earnings	\$722,659	\$606,352	\$12,896	\$500,000	\$500,000	\$0
Grants	\$1,233,214	\$1,135,525	\$556,707	\$1,182,600	\$771,810	(\$410,790)
Other Revenue	\$652,878	\$58,963	\$168,520	\$425,450	\$389,450	(\$36,000)
Reserve Draws	\$2,177,431	\$568,108	\$1,700	\$2,587,272	\$0	(\$2,587,272)
Total Revenues	\$36,014,386	\$35,428,947	\$30,060,416	\$34,211,933	\$31,271,654	(\$3,001,330)
	2018 Actual	2019 Actual	2020 YTD	2020	2021	\$ Variance
	Total	Total	Total	Budget	Budget	2020 /21
Salaries and Benefits	\$9,522,268	\$10,403,231	\$6,914,437	\$9,735,302	\$8,713,087	(\$1,022,215)
Materials and Supplies	\$6,592,255	\$4,661,929	\$2,685,237	\$4,458,163	\$5,214,552	\$756,879
Contracted Services	\$5,195,607	\$5,334,269	\$4,557,165	\$6,343,825	\$6,502,971	\$168,646
Utilities	\$1,951,936	\$1,663,303	\$1,129,112	\$2,123,883	\$1,695,940	(\$418,514)
Debt/Capital Financing	\$7,021,376	\$19,798,587	\$1,384,762	\$5,397,219	\$5,369,646	(\$27,573)
Grants	\$3,987,236	\$3,469,612	\$3,751,491	\$4,639,876	\$4,057,822	(\$582,054)
2020 One Time Projects	\$1,272,119	\$10,085,394	\$652,414	\$1,513,665	\$0	(\$1,513,665)
Total Expenditures	\$35,542,798	\$55,416,325	\$21,074,618	\$34,211,933	\$31,554,018	(\$2,718,966)
Estimated 2021 Shortfall				(\$0)	(\$282,364)	(\$282,364)

REVENUE BY DEPARTMENT

	2018 Actual	2019 Actual	2020 YTD	2020	2021	\$ Variance
	Total	Total	Total	Budget	Budget	2020 /21
TAXES	\$24,427,435	\$25,701,057	\$23,618,112	\$23,646,552	\$23,146,411	-\$500,141
Council	\$0	\$0	\$0	\$0	\$0	\$0
Administration	\$2,981,865	\$2,556,628	\$1,409,934	\$2,978,313	\$1,431,702	-\$1,546,611
Fire Services	\$503,504	\$850,043	\$29,942	\$151,000	\$149,500	-\$1,500
Ambulance	\$8,775	\$8,100	\$6,750	\$8,100	\$8,100	\$0
Enforcement Services	\$37,448	\$21,689	\$17,568	\$34,827	\$19,827	-\$15,000
Public Works	\$2,677,540	\$226,966	\$287,415	\$1,211,083	\$459,295	-\$693,738
Airports	\$36,150	\$123,571	\$13,732	\$132,966	\$37,043	-\$95,923
Water Distribution	\$3,128,889	\$3,323,266	\$2,685,197	\$3,312,160	\$3,346,076	\$33,916
Sewer Disposal	\$1,139,117	\$1,170,470	\$914,089	\$1,177,169	\$1,153,398	-\$23,771
Waste Management	\$81,229	\$96,467	\$85,419	\$85,050	\$562,505	\$477,455
Non Profit Organizations	\$232,647	\$328,800	\$273,792	\$544,832	\$298,682	-\$246,150
Planning & Development	\$361,696	\$421,126	\$345,228	\$550,672	\$264,000	-\$286,672
Agriculture	\$241,291	\$245,264	\$19,950	\$247,667	\$155,715	-\$91,952
Subdivisions	\$124,520	\$200,645	\$271,991	\$140,000	\$150,000	\$10,000
Recreation Boards	\$5,590	\$27,323	\$0	\$18,843	\$0	-\$18,843
Parks & Playgrounds	\$66,690	\$45,415	\$81,297	\$92,300	\$89,400	-\$2,900
Tourism	\$0	\$0	\$0	\$0	\$0	\$0
Library	\$4,200	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$36,058,586	\$35,346,830	\$30,060,416	\$34,331,534	\$31,271,654	-\$3,001,830

EXPENSES by DEPARTMENT

	2018 Actual	2019 Actual	2020 YTD	2020	2021	\$ Variance
	Total	Total	Total	Budget	Budget	2020 /21
Council	\$768,764	\$794,428	\$511,263	\$877,289	\$880,016	\$2,727
Administration	\$10,765,786	\$12,477,483	\$5,056,118	\$7,170,053	\$7,492,343	\$308,791
Fire Services	\$840,493	\$10,306,707	\$684,802	\$806,832	\$731,082	-\$75,750
Ambulance	\$2,832	\$8,417	\$3,971	\$5,000	\$7,687	\$2,687
Enforcement Services	\$531,131	\$546,478	\$229,118	\$555,005	\$489,371	-\$171,418
Public Works	\$13,075,811	\$11,439,132	\$6,804,806	\$12,042,961	\$10,678,192	-\$1,298,037
Airports	\$233,423	\$285,205	\$201,331	\$355,233	\$251,655	-\$103,578
Water Distribution	\$2,445,970	\$2,490,447	\$1,651,107	\$3,251,124	\$3,205,571	-\$45,553
Sewer Disposal	\$795,835	\$800,528	\$576,738	\$1,138,915	\$1,123,478	-\$15,437
Waste Management	\$719,889	\$737,905	\$599,851	\$754,993	\$765,591	\$10,598
Non Profit Organizations	\$815,913	\$886,102	\$728,246	\$1,043,303	\$777,848	-\$265,455
Planning & Development	\$1,198,341	\$1,332,961	\$1,028,782	\$1,732,703	\$1,155,500	-\$577,203
Agriculture	\$1,130,548	\$1,321,462	\$1,158,417	\$1,955,402	\$1,535,197	-\$429,205
Subdivisions	\$346,241	\$405,998	\$220,287	\$473,552	\$496,931	\$23,379
Recreation Boards	\$1,175,650	\$1,239,946	\$1,019,778	\$1,246,216	\$1,233,035	-\$13,181
Parks & Playgrounds	\$411,485	\$363,907	\$321,466	\$499,996	\$426,713	-\$73,283
Tourism	\$36,250	\$25,379	\$21,701	\$37,250	\$39,250	\$2,000
Library	\$248,250	\$264,538	\$257,442	\$266,106	\$264,559	-\$1,547
TOTAL EXPENDITURES	\$35,542,612	\$45,727,022	\$21,075,224	\$34,211,933	\$31,554,019	-\$2,719,465

EXECUTIVE SUMMARY

2021 DRAFT OPERATING DRAFT BUDGET HIGHLIGHTS – MEETING YOUR NEEDS

Mackenzie County's track record of fiscal responsibility and providing value for the property tax dollar is once again reflected in the proposed 2021 Draft Operating Budget.

Council developed the 2021 draft budget on a tax and user pay supported budget, while limiting the effect on service levels. User pay revenue increases assisted in offsetting the shortfall in revenue from tax levies, while not effecting the residential mill rate. Expenditure shifts are mainly due to anticipated reduction in wages, engineering fees, fuel & oil costs, and contributions to reserves while budgeting for bad debt/write off of taxes, and an increase to the regravelling program, along with some contracted services. Amortization will be incorporated once a Capital Budget is approved. The County's objective is to have a balanced budget, once all service levels have been approved.

The County's Draft taxation expenditures are proposed at \$31,554,019 which is a decrease of \$2,719,465 compared to the 2020 budget, however revenues also show a decrease of \$3,001,830, leaving a current shortfall of \$282,365. The draft budget does not include the approved Carry Forward One time projects, as they are fully funded by various sources, however do have an impact on the variance report.

As expenditures continue for the 2020 One Time projects being carried into the 2021 budget, they have been removed from this draft budget until final budget presentation, and once all anticipated 2020 costs are identified. All 2020 projects are currently funded and will have no negative impact on the 2021 operating budget.

The County continues to be affected by many factors that put upward pressure on the budget. These include industry shutdowns, inflation, lack of provincial/federal funding, escalating infrastructure renewal and maintenance costs, changing legislative

requirements and fuel/electrical utility cost pressures.

Provincial & Federal Fiscal Retrenchment & Impacts

The following are examples of additional challenges the County has managed as a direct result of fiscal retrenchment and policy impacts of the upper tier governments:

- The province has eliminated the requirement for social housing to pay property taxes.
- The unknown future impact of the Carbon Tax has been budgeted as an expenditure of approximately \$72,000 by the County on the goods (fuel, utilities, etc.) required for service delivery.
- Police Costing Model for 2021 are to be collected in January of every year.
- Imposing service standards changes via legislation and regulations without any financial support.
- Reduction in the grant received for Agricultural Services by approx. 30%.

OPERATING BUDGET OVERVIEW

The 2021 Proposed Operating Budget was prepared on the premise that the County will deliver the same level and quality of services approved in the 2020 Operating Budget. The decrease in the base operating budget is \$2,719,465, however revenues also show a decrease of \$3,001,830, leaving a current shortfall of \$282,365. This is comprised of a combination of negative and positive expenditure and revenue shifts.

Exhibit 1: Revenue Changes Included in the Operating Budget details the shifts and reasons driving these revenue changes. These revenue changes show an overall decrease of \$3,001,830.

Exhibit 2: Expenditure Changes Included in the Operating Budget details the shifts and reasons driving these changes. These expenditure changes show an overall decrease of \$2,719,465. The major changes are detailed in the notes explaining Exhibit 2.

Exhibit 1: Revenue Changes in the Operating Budget - \$3,001,830

[100] Municipal Taxes has an overall estimated reduction of \$500,141. Anticipated reduction in machinery & equipment, and linear assessment due to industry shutdown while taking into account growth at the current mill rate. Council reviewed all mill rates as part of the budget development, and reviewed costs associated to each. The draft budget was developed with a 10% increase to farmland, and a minimum tax of \$200 was assessed to all farmland, bringing it in line with the minimum tax for residential.

[420] Sale of Goods and Services is budgeted to be increased by \$498,096 incorporating more of a user pay formula for waste collection, campgrounds, and services.

[421] Water Metered has been increased by \$321,781 to reflect three-year sales average and growth factor along with the recommended 0.25/m³ rate increase. New anticipated customers have been included in this calculation.

[422] Bulk Water Sales has been decreased by \$84,489 to reflect a down turn in water/sewer sales due to industry shutdowns.

[510] Penalties on taxes is decreased by \$200,000 to reflect industry shutdowns and reduced penalties on uncollectable taxes.

[525] Subdivision fees is anticipated to increase by \$10,000 to reflect user pay for services.



[530] Fines have a reduction of \$15,000 supporting Councils wish to reduce the amount of fines given to ratepayers, and finding other avenues to assist in enforcing the Bylaws.

[592] Well Drilling was removed from the budget as this is no longer to be charged to assist industry.

[840] Provincial Grants have decreased by \$410,790. These reductions are noted for reduced funding in the Agricultural Service Board budget of \$60,000, and for specific projects that were completed with funding allocated in 2020 or will not be incurring expenditures in 2021 such as FRIAA.

[930/940] Contribution from Operating Reserves are identifying a reduction of \$2,566,290, and \$20,982 respectively as one time projects being carried forward are not included in this draft budget, and administration has removed the gravel crushing project and draw from reserve from this draft budget presentation.

Exhibit 2: Expenditure Changes in the Operating Budget -\$2,719,465

[110] [132] [136] Wages and Benefits had a reduction of \$987,615. The changes reflect the Organizational Chart amendments along with advertising time lines, wage steps, WCB reduction, benefit premiums and lump sum as per the agreement.

[211] Travel & substance decreased by \$74,553 to reflect virtual attendances to conferences, and meetings due to the COVID 19 pandemic.

[216] Postage increase of \$23,500 reflects the anticipated rollout of e-billing delay for some utility ratepayers in late 2021.

[233] Engineering and Consulting had a decrease of \$67,500 due to the Council motion approving an increase in the engineering budget for shovel ready projects, and not included in the 2021 budget.

[258] Contract Services had an increase of \$371,451 to offset the staff reduction while still maintaining the levels of service based on anticipated needs.

[259] Repair and Maintenance Structural reflects a decrease of \$299,470 due to anticipated reduction in repairs required.

[274] As anticipated, Insurance increased by \$59,685 due to the amount of 2019 & 2020 events province wide, and claims. The 2020 budget was not amended to show true 2020 costs as the increase was not completed until post budget approval. An additional \$81,218 in insurance costs is paid for Recreation Boards under the (735) Grants to Other Organizations budget line item.

[521] Fuel and Oil reflects a decrease of \$302,557 based on the anticipated costs being born on the contract services, reduction in fuel costs, and actual usage calculation.

[534] The overall budget for gravel is \$2,097,000 with \$210,00 for spot graveling, \$300,000 for oil repairs, and \$62,000 for gravel use within various departments of the County. The current regaveling cost of \$1,525,000 is reflected in this 2021 budget. 2021 was to be a crushing year for the County, however the crushing project is being postponed one year to assist administration in completing all current capital projects. \$500,000 in the 2021 Draft Budget is

being allocated to the Gravel Crushing Reserve to assist with crushing in 2021.

To assist in offsetting some of these costs, \$385,333 in gravel inventory has been allocated to the regaveling program.

[735] Grants to Organizations had a decrease in funding requests. This 2021 budget shows a decrease of \$232,385 due to budget restraints, a reduction in applications received, and one time projects being completed in 2020, and no new one time projects being approved and incorporated.

Council has also approved the allocation of some COVID 19 Provincial funding received by the County, to assist these organizations with shutdown, and loss of revenue due to COVID 19 restrictions.

[831] [832] Interest & Principle on Debt is reduced by \$219,539 as one financed project was fully funded.

[763] [764] Contributions to reserves are reflected at \$2,482,244 to assist with funding future capital expenditures. Included in these contributions are specific revenues that should be contributed to the reserves namely: Municipal Reserve Revenue; and Off-Site Levies; Water & Sewer Surplus.

[921] Bad Debt was increased due to the amount of uncollectable taxes from a variety of industry shutdowns, and credit protections in place for multiple oil companies. Administration continues to work with all companies to assist in collecting taxes through the pre-authorized payment policy and other avenues available.

	2018 Actual	2019 Actual	2020 YTD	2020	2021	\$ Variance
Council and Committee Members	Total	Total	Total	Budget	Budget	2020 /21
Expenditures:						
Salaries and Benefits	\$479,268	\$529,477	\$358,778	\$550,368	\$516,224	(\$34,144)
Materials and Supplies	\$255,008	\$234,101	\$134,385	\$296,421	\$321,598	\$25,177
Contracted Services	\$27,046	\$23,747	\$12,501	\$22,800	\$34,494	\$11,694
Utilities	\$7,442	\$7,103	\$5,399	\$7,700	\$7,700	\$0
Total Expenditures	\$768,764	\$794,428	\$511,063	\$877,289	\$880,016	\$2,727

	2018 Actual	2019 Actual	2020 YTD	2020	2021	\$ Variance
Administration	Total	Total	Total	Budget	Budget	2020 /21
Revenues:						
User Fees/Sales /Rentals	\$92,822	\$135,336	\$112,490	\$77,200	\$77,200	\$0
Penalties- Overdue Accounts	\$1,219,074	\$1,073,438	\$1,046,465	\$709,000	\$509,000	(\$200,000)
Interest Earnings	\$722,659	\$606,352	\$12,896	\$500,000	\$500,000	\$0
Grants	\$605,019	\$373,548	\$163,688	\$354,593	\$230,502	(\$124,091)
Other Revenue	\$327,705	\$230,038	\$16,345	\$135,000	\$115,000	(\$20,000)
Reserve Draws	\$0	\$294,651	\$0	\$1,202,520	\$0	(\$1,202,520)
Total Revenues	\$2,967,279	\$2,713,363	\$1,351,884	\$2,978,313	\$1,431,702	(\$1,546,611)
Expenditures:						
Salaries and Benefits	\$2,410,264	\$2,578,148	\$1,725,233	\$2,384,497	\$2,235,525	(\$148,972)
Materials and Supplies	\$414,087	\$484,865	\$286,476	\$475,656	\$447,550	(\$28,406)
Contracted Services	\$661,906	\$740,348	\$625,678	\$901,654	\$872,808	(\$28,846)
Utilities	\$142,459	\$140,760	\$115,138	\$159,694	\$152,092	(\$7,602)
Debt/Capital Financing	\$4,835,376	\$6,504,442	\$69,681	\$629,450	\$1,990,450	\$1,361,000
Grants	\$1,769,328	\$1,385,766	\$1,793,917	\$2,143,586	\$1,793,917	(\$349,669)
One Time Projects	\$533,366	\$534,169	\$443,249	\$486,016	\$0	(\$486,016)
Total Expenditures	\$10,766,786	\$12,368,498	\$5,059,372	\$7,180,553	\$7,492,342	\$311,489

Fire Services

	2018 Actual	2019 Actual	2020 YTD	2020	2021	\$ Variance
	Total	Total	Total	Budget	Budget	2020 /21
Revenues:						
User Fees/Sales /Rentals	\$495,654	\$840,043	\$29,942	\$121,000	\$149,500	\$28,500
Grants	\$0	\$10,000	\$0	\$15,000	\$0	(\$15,000)
Other Revenue	\$550	\$0	\$0	\$0	\$0	\$0
Reserve Draws	\$0	\$0	\$0	\$15,000	\$0	(\$15,000)
Total Revenues	\$496,204	\$850,043	\$29,942	\$151,000	\$149,500	(\$1,500)
Expenditures:						
Salaries and Benefits	\$236,708	\$564,726	\$179,145	\$277,016	\$239,091	(\$37,925)
Materials and Supplies	\$226,805	\$249,235	\$71,899	\$205,789	\$172,245	(\$33,544)
Contracted Services	\$280,508	\$234,018	\$146,648	\$213,609	\$241,739	\$28,130
Utilities	\$72,918	\$85,265	\$54,095	\$80,418	\$78,007	(\$2,411)
Debt/Capital Financing	\$165,935	\$182,085	\$0	\$0	\$0	\$0
Grants	\$0	\$0	\$0	\$0	\$0	\$0
One Time Projects	\$23,554	\$9,173,463	\$233,015	\$30,000	\$0	(\$30,000)
Total Expenditures	\$1,006,428	\$10,488,792	\$684,802	\$806,832	\$731,082	(\$75,750)

Ambulance

	2018 Actual	2019 Actual	2020 YTD	2020	2021	\$ Variance
	Total	Total	Total	Budget	Budget	2020 /21
Revenues:						
User Fees/Sales /Rentals	\$8,775	\$8,100	\$6,750	\$8,100	\$8,100	\$0
Total Revenues	\$8,775	\$8,100	\$6,750	\$8,100	\$8,100	\$0
Expenditures:						
Contracted Services	\$2,832	\$8,417	\$3,971	\$5,000	\$7,687	\$2,687
Debt/Capital Financing	\$12,328	\$12,328	\$0	\$0	\$0	\$0
Total Expenditures	\$15,160	\$20,745	\$3,971	\$5,000	\$7,687	\$2,687

Bylaw & Safety

	2018 Actual	2019 Actual	2020 YTD	2020	2021	\$ Variance
	Total	Total	Total	Budget	Budget	2020 /21
Revenues:						
User Fees/Sales /Rentals	\$14,062	\$14,702	\$12,685	\$14,827	\$14,827	\$0
Other Revenue	\$18,386	\$6,987	\$4,883	\$20,000	\$5,000	(\$15,000)
Reserve Draws	\$5,000	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$37,448	\$21,689	\$17,568	\$34,827	\$19,827	(\$15,000)
Expenditures:						
Salaries and Benefits	\$272,819	\$201,347	\$122,937	\$179,267	\$36,146	(\$143,121)
Materials and Supplies	\$45,624	\$48,665	\$14,057	\$48,300	\$39,850	(\$8,450)
Contracted Services	\$193,595	\$290,145	\$89,905	\$306,552	\$411,675	(\$661)
Utilities	\$15,094	\$6,321	\$2,219	\$20,886	\$1,700	(\$19,186)
Debt/Capital Financing	\$6,687	\$0	\$0	\$0	\$0	\$0
One Time Projects	\$3,999	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$537,818	\$546,478	\$229,118	\$555,005	\$489,371	(\$171,418)

Public Works

	2018 Actual	2019 Actual	2020 YTD	2020	2021	\$ Variance
	Total	Total	Total	Budget	Budget	2020 /21
Revenues:						
User Fees/Sales /Rentals	\$127,050	\$113,953	\$58,282	\$128,835	\$119,476	(\$9,359)
Grants	\$122,753	\$148,698	\$119,227	\$118,835	\$118,719	(\$116)
Other Revenue	\$227,596	(\$244,855)	\$109,906	\$221,100	\$221,100	\$0
Reserve Draws	\$2,155,941	\$209,170	\$0	\$684,263	\$0	(\$684,263)
Total Revenues	\$2,633,340	\$226,966	\$287,415	\$1,153,033	\$459,295	(\$693,738)
Expenditures:						
Salaries and Benefits	\$3,644,942	\$3,695,911	\$2,424,995	\$3,559,942	\$2,932,547	(\$627,395)
Materials and Supplies	\$5,143,500	\$2,508,017	\$1,418,494	\$2,617,244	\$3,318,159	\$700,915
Contracted Services	\$1,767,393	\$1,406,490	\$1,454,573	\$2,061,071	\$1,968,247	(\$92,824)
Utilities	\$1,201,932	\$953,959	\$588,572	\$1,298,639	\$900,035	(\$398,604)
Debt/Capital Financing	\$1,053,800	\$9,031,153	\$918,172	\$2,458,786	\$1,559,704	(\$899,082)
One Time Projects	\$264,244	\$209,170	\$0	\$47,279	\$0	(\$47,279)
Total Expenditures	\$13,075,811	\$17,804,700	\$6,804,806	\$12,042,961	\$10,678,692	(\$1,364,269)

Airports

	2018 Actual	2019 Actual	2020 YTD	2020	2021	\$ Variance
	Total	Total	Total	Budget	Budget	2020 /21
Revenues:						
User Fees/Sales /Rentals	\$36,150	\$103,986	\$13,732	\$47,692	\$37,043	(\$10,649)
Reserve Draws	\$0	\$19,585	\$0	\$85,274	\$0	(\$85,274)
Total Revenues	\$36,150	\$123,571	\$13,732	\$132,966	\$37,043	(\$95,923)
Expenditures:						
Salaries and Benefits	\$59,620	\$70,245	\$42,729	\$48,595	\$41,433	(\$7,162)
Materials and Supplies	\$21,092	\$14,289	\$12,432	\$28,500	\$28,500	\$0
Contracted Services	\$123,925	\$150,793	\$103,406	\$161,830	\$150,688	(\$11,142)
Utilities	\$28,786	\$27,210	\$23,362	\$31,034	\$31,034	\$0
Debt/Capital Financing	\$0	\$199,088	\$0	\$0	\$0	\$0
One Time Projects	\$0	\$19,585	\$19,402	\$85,274	\$0	(\$85,274)
Total Expenditures	\$233,423	\$481,211	\$201,331	\$355,233	\$251,655	(\$103,578)

Water Services

	2018 Actual	2019 Actual	2020 YTD	2020	2021	\$ Variance
	Total	Total	Total	Budget	Budget	2020 /21
Revenues:						
Water/Sewer Fees	\$3,012,658	\$3,197,619	\$2,648,182	\$2,994,334	\$3,231,626	\$237,292
User Fees/Sales /Rentals	\$57,310	\$49,412	\$59,336	\$68,500	\$68,500	\$0
Penalties- Overdue Accounts	\$16,586	\$18,784	\$10,768	\$20,000	\$20,000	\$0
Other Revenue	\$42,335	\$47,182	\$23,261	\$25,950	\$25,950	\$0
Reserve Draws	\$0	\$10,269	\$0	\$203,376	\$0	(\$203,376)
Total Revenues	\$3,128,889	\$3,323,266	\$2,741,547	\$3,312,160	\$3,346,076	\$33,916
Expenditures:						
Salaries and Benefits	\$689,713	\$700,627	\$526,866	\$672,916	\$665,166	(\$7,750)
Materials and Supplies	\$355,320	\$452,941	\$311,273	\$455,020	\$535,930	\$80,910
Contracted Services	\$337,155	\$426,742	\$250,072	\$363,350	\$416,877	\$53,527
Utilities	\$394,900	\$357,082	\$289,217	\$424,303	\$424,303	\$0
Debt/Capital Financing	\$646,100	\$2,023,811	\$261,080	\$1,132,159	\$1,163,295	\$31,136
One Time Projects	\$22,782	\$5,877	\$1,345	\$203,376	\$0	(\$203,376)
Total Expenditures	\$2,445,970	\$3,967,080	\$1,639,853	\$3,251,124	\$3,205,571	(\$45,553)

Sewer Services

	2018 Actual	2019 Actual	2020 YTD	2020	2021	\$ Variance
	Total	Total	Total	Budget	Budget	2020 /21
Revenues:						
Water/Sewer Fees	\$1,122,940	\$1,154,247	\$901,705	\$1,140,998	\$1,140,998	\$0
User Fees/Sales /Rentals	\$0	\$45	\$15	\$0	\$0	\$0
Other Revenue	\$16,177	\$16,178	\$12,369	\$12,400	\$12,400	\$0
Reserve Draws	\$0	\$0	\$0	\$23,771	\$0	(\$23,771)
Total Revenues	\$1,139,117	\$1,170,470	\$914,089	\$1,177,169	\$1,153,398	(\$23,771)
Expenditures:						
Salaries and Benefits	\$405,162	\$442,403	\$359,302	\$442,017	\$439,378	(\$2,639)
Materials and Supplies	\$18,500	\$27,929	\$25,157	\$51,600	\$51,600	\$0
Contracted Services	\$126,945	\$116,135	\$146,068	\$209,750	\$171,350	-\$38,400
Utilities	\$28,800	\$30,365	\$24,006	\$30,845	\$30,845	\$0
Debt/Capital Financing	\$155,200	\$885,448	\$22,205	\$380,932	\$430,305	\$49,373
One Time Projects	\$61,229	\$0	\$0	\$23,771	\$0	(\$23,771)
Total Expenditures	\$795,835	\$1,502,280	\$576,738	\$1,138,915	\$1,123,478	(\$15,437)

Waste

	2018 Actual	2019 Actual	2020 YTD	2020	2021	\$ Variance
	Total	Total	Total	Budget	Budget	2020 /21
Revenues:						
User Fees/Sales /Rentals	\$80,407	\$93,987	\$85,419	\$85,050	\$562,505	\$477,455
Other Revenue	\$822	\$2,480	\$0	\$0	\$0	\$0
Reserve Draws	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$81,229	\$96,467	\$85,419	\$85,050	\$562,505	\$477,455
Expenditures:						
Salaries and Benefits	\$17,273	\$19,613	\$11,297	\$17,282	\$17,255	(\$27)
Materials and Supplies	\$4,051	\$7,449	\$2,367	\$7,800	\$4,000	(\$3,800)
Contracted Services	\$656,183	\$686,707	\$569,474	\$704,501	\$718,927	\$14,426
Utilities	\$22,832	\$24,136	\$16,713	\$25,410	\$25,409	(\$1)
Debt/Capital Financing	\$0	\$18,779	\$0	\$0	\$0	\$0
One Time Projects	\$19,550	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$719,889	\$756,684	\$599,851	\$754,993	\$765,591	\$10,598

Planning

	2018 Actual	2019 Actual	2020 YTD	2020	2021	\$ Variance
	Total	Total	Total	Budget	Budget	2020 /21
Revenues:						
User Fees/Sales /Rentals	\$7,482	\$26,147	\$11,828	\$22,866	\$16,000	(\$6,866)
Permits & Fees	\$257,991	\$249,360	\$333,300	\$248,000	\$248,000	\$0
Grants	\$87,936	\$75,654	\$0	\$65,981	\$0	(\$65,981)
Other Revenue	\$8,287	\$0	\$100	\$1,000	\$0	(\$1,000)
Reserve Draws	\$0	\$9,065	\$0	\$212,825	\$0	(\$212,825)
Total Revenues	\$361,696	\$360,226	\$345,228	\$550,672	\$264,000	(\$286,672)
Expenditures:						
Salaries and Benefits	\$528,160	\$656,109	\$526,635	\$729,947	\$722,036	(\$7,911)
Materials and Supplies	\$54,650	\$84,644	\$45,164	\$68,625	\$22,890	(\$45,735)
Contracted Services	\$276,233	\$494,916	\$292,164	\$373,725	\$404,494	\$30,769
Grants	\$0	\$17,500	\$0	\$0	\$0	\$0
Utilities	\$11,354	\$5,063	\$1,119	\$6,600	\$6,080	(\$520)
Debt/Capital Financing	\$0	\$17,453	\$0	\$0	\$0	\$0
One Time Projects	\$327,944	\$74,729	\$163,700	\$553,806	\$0	(\$553,806)
Total Expenditures	\$1,198,341	\$1,350,414	\$1,028,782	\$1,732,703	\$1,155,500	(\$577,203)

Subdivisions

	2018 Actual	2019 Actual	2020 YTD	2020	2021	\$ Variance
	Total	Total	Total	Budget	Budget	2020 /21
Revenues:						
Permits & Fees	\$112,000	\$200,645	\$271,435	\$130,000	\$140,000	\$10,000
Other Revenue	\$12,520	\$0	\$556	\$10,000	\$10,000	\$0
Total Revenues	\$124,520	\$200,645	\$271,991	\$140,000	\$150,000	\$10,000
Expenditures:						
Salaries and Benefits	\$304,675	\$356,137	\$174,802	\$348,027	\$355,571	\$7,544
Materials and Supplies	\$5,150	\$12,445	\$1,031	\$11,825	\$8,400	(\$3,425)
Contracted Services	\$35,538	\$36,559	\$43,940	\$33,000	\$52,000	\$19,000
Utilities (Fuel/Electrify/Natural Gas)	\$878	\$857	\$514	\$700	\$960	\$260
Debt/Capital Financing	\$0	\$138,985	\$0	\$80,000	\$80,000	\$0
Total Expenditures	\$346,241	\$544,983	\$220,287	\$473,552	\$496,931	\$23,379

Agriculture

	2018 Actual	2019 Actual	2020 YTD	2020	2021	\$ Variance
	Total	Total	Total	Budget	Budget	2020 /21
Revenues:						
User Fees/Sales /Rentals	\$52,932	\$19,976	\$19,950	\$34,308	\$31,808	(\$2,500)
Grants	\$183,359	\$228,943	\$0	\$183,359	\$123,907	(\$59,452)
Reserve Draws	\$5,000	(\$3,655)	\$0	\$30,000	\$0	(\$30,000)
Total Revenues	\$241,291	\$245,264	\$19,950	\$247,667	\$155,715	(\$91,952)
Expenditures:						
Salaries and Benefits	\$281,573	\$387,259	\$299,295	\$380,687	\$381,325	\$638
Materials and Supplies	\$164,303	\$121,325	\$82,406	\$132,892	\$173,710	\$40,818
Contracted Services	\$532,336	\$575,993	\$673,129	\$737,183	\$819,522	\$73,339
Utilities	\$20,178	\$21,912	\$6,587	\$22,140	\$22,140	\$0
Debt/Capital Financing	\$0	\$61,027	\$0	\$500,000	\$0	(\$500,000)
Grants	\$131,000	\$156,048	\$97,000	\$152,500	\$138,500	(\$14,000)
One Time Projects	\$10,159	\$41,079	\$0	\$30,000	\$0	(\$30,000)
Total Expenditures	\$1,139,548	\$1,364,643	\$1,158,417	\$1,955,402	\$1,535,197	(\$429,205)

Parks & Playgrounds

	2018 Actual	2019 Actual	2020 YTD	2020	2021	\$ Variance
	Total	Total	Total	Budget	Budget	2020 /21
Revenues:						
User Fees/Sales /Rentals	\$66,690	\$44,462	\$80,197	\$80,900	\$89,400	\$8,500
Other Revenue	\$0	\$953	\$1,100	\$0	\$0	\$0
Reserve Draws	\$0	\$0	\$0	\$11,400	\$0	(\$11,400)
Total Revenues	\$66,690	\$45,415	\$81,297	\$92,300	\$89,400	(\$2,900)
Expenditures:						
Salaries and Benefits	\$192,091	\$201,229	\$162,423	\$144,741	\$131,390	(\$13,351)
Materials and Supplies	\$42,866	\$51,920	\$16,790	\$51,870	\$50,870	(\$1,000)
Contracted Services	\$171,351	\$128,866	\$139,476	\$231,600	\$228,818	(\$2,782)
Utilities	\$4,363	\$3,270	\$2,171	\$4,385	\$15,635	\$11,250
Debt/Capital Financing	\$0	\$92,580	\$0	\$50,000	\$0	(\$50,000)
One Time Projects	\$0	\$0	\$0	\$17,400	\$0	(\$17,400)
Total Expenditures	\$410,671	\$477,865	\$320,860	\$499,996	\$426,713	(\$73,283)

RECREATION BOARDS	2018 Actual	2019 Actual	2020 YTD	2020	2021	\$ Variance
	Total	Total	Total	Budget	Budget	2020 /21
Revenues:						
Reserve Draws	\$5,590	\$27,323	\$0	\$18,843	\$0	(\$18,843)
Total Revenues	\$5,590	\$27,323	\$0	\$18,843	\$0	(\$18,843)
Expenditures:						
Materials and Supplies	\$0	\$28,143	\$390	\$0	\$0	\$0
Contracted Services	\$0	\$0	\$397	\$4,600	\$0	-\$4,600
Utilities	\$0	\$0	\$0	\$0	\$0	\$0
Debt/Capital Financing	\$145,950	\$631,408	\$113,624	\$145,892	\$145,892	\$0
Grants	\$1,024,408	\$1,038,589	\$880,649	\$1,058,981	\$1,087,143	\$28,162
One Time Projects	\$5,292	\$27,322	\$24,718	\$36,743	\$0	(\$36,743)
Total Expenditures	\$1,175,650	\$1,725,462	\$1,019,778	\$1,246,216	\$1,233,035	(\$13,181)

Family and Community Support Services & All Not for Profit Groups	2018 Actual	2019 Actual	2020 YTD	2020	2021	\$ Variance
	Total	Total	Total	Budget	Budget	2020 /21
Revenues:						
Grants	\$234,147	\$298,682	\$273,792	\$444,832	\$298,682	(\$146,150)
Other Revenue	(\$1,500)	\$0	\$0	\$0	\$0	\$0
Reserve Draws	\$0	\$0	\$0	\$100,000	\$0	(\$100,000)
Total Revenues	\$232,647	\$298,682	\$273,792	\$544,832	\$298,682	(\$246,150)
Expenditures:						
Salaries and Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Contracted Services	\$163	\$14,393	\$5,763	\$2,100	\$1,645	(\$455)
Grants	\$815,750	\$871,709	\$722,483	\$1,021,203	\$776,203	(\$245,000)
Debt/Capital Financing	\$0	\$0	\$0	\$20,000	\$0	(\$20,000)
Total Expenditures	\$815,913	\$886,102	\$728,246	\$1,043,303	\$777,848	(\$265,455)

Tourism	2018 Actual	2019 Actual	2020 YTD	2020	2021	\$ Variance
	Total	Total	Total	Budget	Budget	2020 /21
Expenditures:						
Materials and Supplies	\$35,250	\$25,379	\$21,701	\$37,250	\$39,250	\$2,000
Grants	\$1,000	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$36,250	\$25,379	\$21,701	\$37,250	\$39,250	\$2,000

Library	2018 Actual	2019 Actual	2020 YTD	2020	2021	\$ Variance
	Total	Total	Total	Budget	Budget	2020 /21
Revenues:						
Reserve Draws	\$4,200	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$4,200	\$0	\$0	\$0	\$0	\$0
Expenditures:						
Contracted Services	\$2,500	\$0	\$0	\$2,500	\$2,500	\$0
Grants	\$245,750	\$0	\$257,442	\$263,606	\$262,059	(\$1,547)
Total Expenditures	\$248,250	\$0	\$257,442	\$266,106	\$264,559	-\$1,547