

**MACKEZIE COUNTY
SPECIAL COUNCIL MEETING
February 1, 2008
10:00 a.m.**

Mackenzie County Council Chambers, Fort Vermilion, Alberta

AGENDA

CALL TO ORDER

1. Call to Order

AGENDA APPROVAL

2. Adoption of Agenda

BUSINESS:

3.
 - a) 2008 Assessment and taxation update
 - b) 2008 Operating Budget update
 - c) 2008 Operating & Capital Budget
 - d) 2008 Capital Project list
 - e) Municipal Sustainability Initiative – proposed allocation of funds
 - f) Alberta Municipal Infrastructure Fund – proposed allocation of funds
 - g)
 - h)

**DATE OF NEXT
MEETING**

4. Special Council Meeting
Fort Vermilion Council Chambers

ADJOURNMENT:

5. Adjournment

Assessment estimate update	Assessment	Municipal tax revenue calculated at 2007 mill rates
Previously estimated assessment	\$2,431,004,207	\$23,613,213
New estimated assessment using the most current data available with respect to FFP	\$2,394,872,614	\$23,337,575
Variance	\$36,131,593	-\$275,638

Note: the total estimated loss of revenue due to the FFP closure is \$932,785

Additional revenues calculation using various rate increases		rate @ 5% increase	rate @ 3% increase	rate @ 2% increase	rate @ 1% increase for res and @ 3% for non-res	rate @ 3% increase for res and @ 5% for non-res
Rates	2007 Mill Rates					
Residential Mill Rate	6.8850%	7.2293%	7.0916%	7.0227%	6.9539%	7.0916%
Non-Residential Mill Rate	11.0250%	11.5763%	11.3558%	11.2455%	11.3558%	11.5763%
Additional Revenue		\$1,043,760	\$664,161	\$431,134	\$612,426	\$993,143

Municipality	2006/2007 STATISTICS											MILL RATE			
	Population	Kms of Road	Water Mains (Km)	Wastewater Mains (Km)	Number of Employees	Number of Employees/ Population	2007 Equalized Assessment	Assessment per capita	2007 res non-res	2006 res non-res	2005 res farmland non-res				
Mackenzie County	10,002	1,782	77	52	73	0.0073	1,840,599,492	184,023	6.8850	6.8850	6.7500				
Town of High Level	3,887		34	36	42	0.0108	330,283,653	84,971	11.0250	11.0250	10.5000				
MD of Opportunity	3,259	282	40	37	167	0.0512	1,342,935,271	412,070	10.3000	10.3000	10.3000				
MD of Peace	1,487	555	2	4	8	0.0054	142,303,033	95,698	12.8750	12.8750	12.8750				
Northern Sunrise County	2,547	1,186	415	7	26	0.0102	993,661,854	390,130	2.3700	2.3700	2.3700				
MD of Smoky Lake	2,716	1,437	1	4	38	0.0140	399,763,798	147,188	21.4450	21.4450	19.7500				
MD of Greenview	5,464	2,435	13	9	40	0.0073	3,894,693,458	712,792	10.0000	8.9063	8.9063				
Saddle Hills County	2,458	1,725	2	3	21	0.0085	1,163,369,625	473,299	12.7774	12.7774	11.5000				
County of Grande Prairie	17,989	3,380	56	57	122	0.0068	3,571,430,379	198,534	5.5000	6.0000	6.0000				
Athabasca County	7,587	2,476	9	12	49	0.0065	1,186,550,819	156,393	11.5000	11.5000	10.5000				
Clearhills County	2,714	1,877	4	5	17	0.0063	744,570,670	274,344	7.2550	7.7550	8.2550				
MD of Barrhead	5,845	1,586	22	11	26	0.0044	418,486,586	71,597	17.8590	17.8590	16.8590				
									2.9021	3.1000	3.1000				
									7.7246	6.2100	5.2100				
									8.0500	8.0500	8.0500				
									12.0000	12.0000	11.2500				
									8.1550	4.1674	4.3374				
									10.9714	10.5494	9.9523				
									4.4000	4.4000	4.2300				
									11.1400	10.5700	10.1600				
									8.2000	8.0000	8.0000				
									14.0000	13.0000	13.0000				
									7.4442	8.3750	8.7750				

Municipality	2006/2007 STATISTICS										MILL RATE		
	Population	Kms of Road	Water Mains (Km)	Wastewater Mains (Km)	Number of Employees	Number of Employees/Population	2007 Equalized Assessment	Assessment per capita	2007 res non-res	2006 res non-res	2005 res farmland non-res		
County of Wetaskwin	10,535	2,014	7	21	64	0.0061	1,462,763,650	138,848	3.0718	4.3841	5.8881		
Lacombe County	10,451	2,345	11	8	89	0.0085	4,347,943,396	416,031	3.0000	3.2000	3.1400		
Lamont County	3,925	2,089	35	-	31	0.0079	551,232,299	140,441	4.4000	4.5400	4.4500		
Mountain View County	12,570	2,796	-	-	84	0.0067	2,261,689,807	179,928	5.0000	8.0893	7.5000		
MD of Big Lakes	3,811	1,189	60	26	36	0.0094	1,322,447,278	347,008	9.1400	8.9100	7.7200		
MD of Fairview	1,432	885	5	9	21	0.0147	226,907,726	158,455	4.0000	4.7800	4.7800		
MD of Foothills	19,736	1,990	21	7	87	0.0044	3,723,532,420	188,667	11.2500	10.7300	9.7300		
MD of Northern Lights	3,556	1,931	4	6	27	0.0076	999,136,068	280,972	9.2500	12.2500	12.2500		
MD of Rocky View	34,597	2,426	-	200	194	0.0056	7,691,365,961	222,313	15.7500	14.0000	12.2500		
MD of Willow Creek	5,337	2,264	1	-	32	0.0060	673,946,157	126,278	2.9316	3.5824	3.6338		
Ponoka County	8,640	1,923	-	2	26	0.0030	1,308,713,221	151,471	5.9024	6.4667	6.5703		
Regional Municipality of Wood Buffalo	88,131	773	343	274	516	0.0059	15,565,013,361	176,612	6.6500	6.9500	6.4500		

Mackenzie County

2008 Operating Budget

	<i>Operating Budget (as presented/amended on December 17)</i>	<i>Additions</i>	<i>Operating Budget Total</i>
REVENUE			
Taxation	\$23,613,213	(\$275,638)	\$23,337,575
Administration	\$822,668	\$0	\$822,668
Fire	\$88,000	\$0	\$88,000
Ambulance	\$426,672	\$0	\$426,672
Enforcement	\$10,550	\$0	\$10,550
Transportation	\$707,148	\$0	\$707,148
Airport	\$25,550	\$0	\$25,550
Water	\$1,483,070	\$0	\$1,483,070
Sewer	\$339,826	\$0	\$339,826
Waste	\$8,700	\$0	\$8,700
Family & Community Services	\$222,095	\$0	\$222,095
Recreation	\$36,914	\$0	\$36,914
Planning & Development	\$119,537	\$0	\$119,537
Agriculture	\$97,203	\$0	\$97,203
Subdivision Land & Development	\$19,100	\$0	\$19,100
Parks & Playgrounds	\$13,000	\$0	\$13,000
TOTAL REVENUE	\$28,033,246	(\$275,638)	\$27,757,608
EXPENDITURE			
Council	\$477,452	\$0	\$477,452
Administration	\$2,182,639	\$0	\$2,182,639
Grants to Other Governments	\$1,500,000	\$0	\$1,500,000
Fire	\$639,360	(\$11,000)	\$628,360
Ambulance	\$2,209,607	(\$15,000)	\$2,194,607
Enforcement	\$292,965	(\$11,000)	\$281,965
Transportation	\$7,966,532	(\$300,746)	\$7,665,786
Airport	\$57,785	\$0	\$57,785
Water	\$1,306,666	\$47,850	\$1,354,516
Sewer	\$456,302	\$0	\$456,302
Waste	\$593,584	\$13,500	\$607,084
Family & Community Services	\$454,764	\$47,705	\$502,469
Planning & Development	\$544,846	\$0	\$544,846
Agriculture	\$793,193	\$0	\$793,193
Veterinary Services	\$66,700	\$0	\$66,700
Subdivision Land & Development	\$14,500	\$0	\$14,500
Recreation Boards	\$612,544	(\$115,237)	\$497,307
Parks & Playgrounds	\$303,744	\$0	\$303,744
Tourism	\$29,050	\$0	\$29,050
Library	\$149,704	\$5,988	\$155,692
Requisitions	\$0	\$0	\$0
EXPENDITURE before LTD	\$20,651,937	(\$337,940)	\$20,313,998
Long Term Debt (Principle & Interest)	\$1,594,380		\$1,594,380
Excess or shortfall of revenues over proposed expenditures	\$5,786,928	\$62,302	\$5,849,230

Emergency services departments - reductions due to the offices consolidation

Water - pigging water main \$42,850; Sewer - \$5,000 - Re-bench man hole 50 Str Con Merecredi (A&L maint.)

Roads - \$167,746 decrease is due to removing wages and benefits for two positions (Technologist and Road Supervisor (south);

\$200,000 reduction in dust control; \$40,000 addition for sand blasting, painting of both loaders and new tires for the case loader;

\$20,000 to repair/improve the Mechanics vehicles

Waste - \$13,500 for clearing WTS burning remains at Fort Vermillion and Blumenort locations

Other amendments are due to the grants to other organizations approvals

Mackenzie County

2008 Operating & Capital Budgets

	Operating Budget	Capital Budget	Total
REVENUE			
Taxation	\$23,337,575	\$0	\$23,337,575
Administration	\$822,668	\$6,623,702	\$7,446,370
Fire	\$88,000	\$0	\$88,000
Ambulance	\$426,672	\$134,375	\$561,047
Enforcement	\$10,550	\$0	\$10,550
Transportation	\$707,148	\$6,924,672	\$7,631,820
Airport	\$25,550	\$0	\$25,550
Water	\$1,483,070	\$293,000	\$1,776,070
Sewer	\$339,826	\$0	\$339,826
Waste	\$8,700	\$56,500	\$65,200
Family & Community Services	\$222,095	\$0	\$222,095
Recreation	\$36,914	\$0	\$36,914
Planning & Development	\$119,537	\$100,000	\$219,537
Agriculture	\$97,203	\$0	\$97,203
Subdivision Land & Developmei	\$19,100	\$0	\$19,100
Parks & Playgrounds	\$13,000	\$138,076	\$151,076
TOTAL REVENUE	\$27,757,608	\$14,270,325	\$42,027,932
EXPENDITURE			
Council	\$477,452		\$477,452
Administration	\$2,182,639	\$8,781,304	\$10,963,943
Grants to Other Governments	\$1,500,000		\$1,500,000
Fire	\$628,360	\$38,492	\$666,852
Ambulance	\$2,194,607	\$148,115	\$2,342,722
Enforcement	\$281,965	\$0	\$281,965
Transportation	\$7,665,786	\$13,037,700	\$20,703,486
Airport	\$57,785	\$0	\$57,785
Water	\$1,354,516	\$330,000	\$1,684,516
Sewer	\$456,302	\$600,000	\$1,056,302
Waste	\$607,084	\$88,500	\$695,584
Family & Community Services	\$502,469	\$0	\$502,469
Planning & Development	\$544,846	\$140,000	\$684,846
Agriculture	\$793,193	\$0	\$793,193
Veterinary Services	\$66,700	\$0	\$66,700
Subdivision Land & Developmei	\$14,500	\$0	\$14,500
Recreation Boards	\$497,307	\$0	\$497,307
Parks & Playgrounds	\$303,744	\$138,076	\$441,820
Tourism	\$29,050	\$0	\$29,050
Library	\$155,692	\$0	\$155,692
Requisitions	\$0	\$0	\$0
EXPENDITURE before LTD	\$20,313,998	\$23,302,187	\$43,616,185
Long Term Debt (Principle & Interest)	\$1,594,380	\$0	\$1,594,380
Excess or shortfall of revenues over proposed expenditures	\$5,849,230	(\$9,031,862)	(\$3,182,632)
Vehicle and Equipment Trade-in Values			\$59,000
Donation for the Zama Multi-use facility			\$500,000
Husky & Mobil contribution (Husky road project)			\$750,000
2008 debenture for the proposed capital projects			\$2,100,000
2007 Total Operating and Capital Reserves estimated balance			\$5,152,505
2008 Total Operating and Capital Reserves estiamted balance			\$5,378,872

Budget 2008: List of all capital project requests

Number of submitted requests for capital projects: 108

Administration Department
 Department code: 12
 Budget holder: William Kostiw, Joulia Whittleton

nr.	Project Description	Note	Total Project Cost	County's Cost	Grant	AMIP grant	MSI grant	How will the cost to the County be financed?					
								Operating	Reserve	R-type	Other	Debtenture	
1	PC hardware, software, licenses		\$22,000	\$22,000				\$22,000					
2	Replacement PCs for staff		\$15,500	\$15,500				\$15,500					
3	Internet Security server	MSP	\$13,804	\$102	\$13,702			\$102					
4	Equipment & communications connection LC office		\$35,000	\$35,000				\$35,000					
90	La Crete office building		\$1,500,000	\$0			\$1,500,000			GOR & GCR			
91	Zama multi-use facility	RDF	\$7,000,000	\$1,500,000	\$5,000,000							\$500,000	\$1,500,000
92	La Crete office: Xerox replacement (currently leased)		\$30,000	\$30,000				\$30,000					
96	Tables and chairs for Council chamber		\$25,000	\$25,000				\$25,000					
99	For FY Hospital - Ford 9 passenger handivan	?	\$80,000	\$0	\$80,000								
104	Municipal Heritage Program - Stage 2 - Inventory	MHP	\$60,000	\$30,000	\$30,000			\$30,000					
			\$8,781,304	\$1,657,602	\$5,123,702	\$0	\$1,500,000	\$157,602	\$0		\$500,000	\$1,500,000	

Emergency Operations: Fire Department

Department code: 23

Budget holder: Ryan Becker

nr.	Project Description	Note	Total Project Cost	County's Cost	Grant	AMIP grant	MSI grant	How will the cost to the County be financed?					
								Operating	Reserve	R-type	Other	Debenture	
88	Fort Vermilion Fire Rescue: Additional SCBA tanks		\$3,992	\$3,992				\$3,992					
97	Zama Fire Rescue: Hall repairs		\$34,500	\$34,500					\$34,500	EMS			
			\$38,492	\$38,492	\$0	\$0	\$0	\$3,992	\$34,500			\$0	\$0

Emergency Operations: Ambulance Department

Department code: 25

Budget holder: Ryan Becker

nr.	Project Description	Note	Total Project Cost	County's Cost	Grant	AMIP grant	MSI grant	How will the cost to the County be financed?					
								Operating	Reserve	R-type	Other	Debenture	
9	La Crete: Modular ambulance unit		\$134,375	\$0		\$134,375				EMS			
10	High Level: Automatic Transport Ventilators		\$6,440	\$6,440					\$6,440	EMS			
12	High Level: Fluid / medication infusion pumps		\$7,300	\$7,300					\$7,300	EMS			
			\$148,115	\$13,740	\$0	\$134,375	\$0	\$0	\$13,740			\$0	\$0

Enforcement Department

Department code: 26

Budget holder: Ryan Becker

nr.	Project Description	Note	Total Project Cost	County's Cost	Grant	AMIP grant	MSI grant	How will the cost to the County be financed?					
								Operating	Reserve	R-type	Other	Debenture	
			\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$0	\$0

Public Works: Transportation Department
 Department code: 32
 Budget holder: Mark Schonken, Bill Kostiw

nr.	Project Description	Note	Total Project Cost	County's Cost	Grant	AMIP grant	MSI grant	How will the cost to the County be financed?					
								Operating	Reserve	R-type	Other	Debtenture	
28	3 Solar LED crosswalk beacons: for hamlets - 2 in LC and 1 in Fort Vermilion: 47th & 49th Ave (500m), pavement etc.		\$12,000	\$12,000				\$12,000					
78	Fort Vermilion: 47th & 49th Ave (500m), pavement etc.		\$500,000	\$0		\$500,000					ROADS		
80	Fort Vermilion: 50th Street, overlay		\$80,000	\$0		\$80,000					ROADS		
38	Fort Vermilion: equipment & vehicles a)		\$99,000	\$0			\$99,000				V&ER		
81	Fort Vermilion: general, drainage and culverts		\$350,000	\$270,000	\$80,000						ROADS	\$270,000	
31	Fort Vermilion: major shop tools (plasma cutter, welder etc.)		\$12,500	\$12,500							V&ER	\$12,500	
39	Fort Vermilion: shop upgrades (roof repair & wall & cold stor		\$26,800	\$0		\$26,800					V&ER		
26	Fort Vermilion: small equipment for shop		\$7,500	\$7,500							V&ER	\$7,500	
79	Fort Vermilion and La Crete - paving of small sections in town		\$150,000	\$50,000	\$100,000						ROADS	\$50,000	
25	Gravel Exploration		\$30,000	\$30,000				\$30,000					
70	Highway 88 connector	RRP	\$3,000,000	\$1,500,000	\$1,500,000						ROADS	\$1,500,000	
49	La Crete: 105 Ave and 98 Ave hot mix		\$80,000	\$32,728			\$47,272				ROADS	\$32,728	
41	La Crete: 2 attachments for the plowtrucks		\$110,000	\$0			\$110,000				V&ER		
76	La Crete: 98th Avenue pavement, curb, sewer etc.		\$500,000	\$0		\$500,000					ROADS		
42	La Crete: Equipment & vehicles b)		\$101,000	\$0			\$101,000				V&ER		
36	La Crete: major shop tools (incl. hydraulic press)		\$12,500	\$12,500							V&ER	\$12,500	
30	La Crete: minor small equipment for shop		\$7,500	\$7,500							V&ER	\$7,500	
51	La Crete: repair storm sewers along 100th Street		\$50,000	\$0		\$50,000							
32	La Crete: shop construction (relocate shop)		\$10,000	\$10,000				\$10,000					
46	Road reconstruction		\$1,000,000	\$600,000	\$400,000						ROADS	\$600,000	
50	Roads construction (requested prior to Aug. 31 '07)		\$160,000	\$0			\$160,000				ROADS		
85	Specials: Apache Road		\$50,000	\$50,000				\$50,000					
86	Specials: Assumption		\$20,000	\$20,000				\$20,000					
82	Specials: Highway 88		\$100,000	\$100,000				\$100,000					
84	Specials: Husky Road		\$1,125,000	\$1,125,000				\$375,000				\$750,000	
34	Street lighting for dark spots in hamlets		\$50,000	\$0			\$50,000						
73	Zama access road	RRP	\$3,000,000	\$1,500,000	\$1,500,000						ROADS	\$1,500,000	
69	Zama: plowtruck and attachment		\$76,000	\$0			\$76,000				V&ER		
44	Zama: Tow behind mower for ditches		\$6,000	\$6,000							V&ER	\$6,000	
101	Fort Vermilion: reconstruction of 53rd street CAMRIF		\$689,000	\$229,667	\$459,333						ROADS	\$229,667	
	LC: reconstruction of 100th Avenue (100th to East Avenue) for storm, sewer, curb, gutter and pavement												
106	CAMRIF		\$726,100	\$242,033	\$484,067						ROADS	\$242,033	

Environmental Services: Water Services Department
 Department code: 41
 Budget holder: John Klassen

nr.	Project Description	Note	Total Project Cost	County's Cost	Grant	AMIP grant	MSI grant	How will the cost to the County be financed?					
								Operating	Reserve	R-type	Other	Debenture	
43	1 trucks: 3/4 ton quad cab (Zama)		\$37,000	\$37,000					\$37,000	V&ER			
56	2 Year hydrant & valve repair program: year 2	NDCC	\$293,000	\$0	\$293,000								
			\$330,000	\$37,000	\$293,000	\$0	\$0	\$0	\$37,000			\$0	\$0

Environmental Services: Sewer Services Department
 Department code: 42
 Budget holder: John Klassen

nr.	Project Description	Note	Total Project Cost	County's Cost	Grant	AMIP grant	MSI grant	How will the cost to the County be financed?					
								Operating	Reserve	R-type	Other	Debenture	
59	Sewer lift station for northeast part of La Crete		\$600,000	\$600,000									\$600,000
			\$600,000	\$600,000	\$0	\$0	\$0	\$0	\$0			\$0	\$600,000

Environmental Services: Solid Waste Disposal Department
 Department code: 43
 Budget holder: John Klassen

nr.	Project Description	Note	Total Project Cost	County's Cost	Grant	AMIP grant	MSI grant	How will the cost to the County be financed?					
								Operating	Reserve	R-type	Other	Debenture	
60	Bin replacement		\$56,500	\$0			\$56,500						
61	Waste transfer station upgrades		\$32,000	\$32,000				\$32,000					
			\$88,500	\$32,000	\$0	\$0	\$56,500	\$32,000	\$0			\$0	\$0

Planning & Development Department
 Department code: 61
 Budget holder: Ryan Becker

nr.	Project Description	Note	Total Project Cost	County's Cost	Grant	AMIP grant	MSI grant	How will the cost to the County be financed?				
								Operating	Reserve	R-type	Other	Debtenture
63	Subdivision in Zama		\$30,000	\$30,000				\$30,000				
64	Waterfront cottage development (Wadlin/Machesis)		\$10,000	\$10,000				\$10,000				
94	Municipal Development Plan and Land Use Bylaw Upd (a)		\$100,000	\$0	\$52,900		\$47,100					
			\$0	\$0								
			\$140,000	\$40,000	\$52,900	\$0	\$47,100	\$40,000	\$0	\$0	\$0	\$0

(a) Municipal Sponsorship Grant

Public Works: Agriculture Department
 Department code: 63
 Budget holder: Mark Schonken

nr.	Project Description	Note	Total Project Cost	County's Cost	Grant	AMIP grant	MSI grant	How will the cost to the County be financed?				
								Operating	Reserve	R-type	Other	Debtenture
			\$0	\$0	\$0	\$0		\$0	\$0	\$0		\$0

Environmental Services: Parks & Playgrounds Department
 Department code: 72
 Budget holder: John Klassen

nr.	Project Description	Note	Total Project Cost	County's Cost	Grant	AMIP grant	MSI grant	How will the cost to the County be financed?				
								Operating	Reserve	R-type	Other	Debtenture
66	Parks vehicle for Supervisor of Parks		\$0	\$0						V&ER		
67	Bear bins		\$7,200	\$0		\$7,200						
68	Campgrounds improvements		\$104,200	\$0		\$104,200				PARKS		
93	Machesis and Wadlin: washrooms, bark benches and t	(a)	\$26,676	\$0	\$26,676							
			\$0	\$0								
			\$138,076	\$0	\$26,676	\$111,400	\$0	\$0	\$0	\$0	\$0	\$0

Notes:

(a) Municipal Sponsorship Grant

Total Project Cost	How will the cost to the County be financed?				
	Operating	Reserve	R-type	Other	Debtenture
\$23,302,187	\$850,594	\$4,831,268	\$1,250,000	\$2,100,000	\$2,100,000

TOTAL FOR ALL DEPARTMENTS

Notes:

- a) Fort Vermilion: Equipment and Vehicles
\$100,000 - NEW - FV Mechanic - service truck (old unit 1226 would become part of fleet); - NO
\$30,000 - NEW - Truck for Technologist; - OK, increased to \$35,000 January 25
\$6,000 - NEW - FV Plow - attachment for unit 1843; - OK
\$10,000 - NEW - One way plow for unit 2008; - OK
\$42,000 - JD Tractor replacement for unit 2405; - NO
\$26,000 - NEW - Windrow Eliminator; - NO
\$42,000 - JD Tractor replacement for unit 2404; - OK, NO after the committee review - delete January 25
\$26,000 - Trailer 50,000lb - replacement for unit 2505; - OK
\$43,000 - NEW - tool cat - bobcat; - NO
\$22,000 - Steamer Landa replacement for unit 3301; - OK

Total approved: \$ 99,000

- b) La Crete: Equipment and Vehicles
\$30,000 - NEW - Truck for Supervisor South; - OK, increased to \$35,000 January 25
\$30,000 - NEW - Truck for Technologist; - NO
\$100,000 - replace unit 1984 GMC One Ton with a new service truck for Mechanic, expected trade-in is \$8,000; - NO
\$30,000 - NEW - pup trailer for unit 2007 (Western Star Tandem Truck); - OK, committee to review
\$43,000 - NEW - Bobcat; - NO
\$42,000 - replace unit 2403 - JD Tractor, expected trade-in is \$19,000; - NO
\$36,000 - replace unit 2410 - tractor with addition of flexarm and 15' mower; - OK, committee to review
\$26,000 - NEW - lowboy trailer; - NO
\$4,700 - replace unit 2804 - Bobcat snowblower - NO

Total approved: \$ 101,000

Mackenzie County
Municipal Sustainability Initiative
2007-2008 funding

2008 Budget

No consultation or joint planning required	community operating	for land use planning that will facilitate inter-municipal cooperation	core capital	community capital	coordination incentive	Total
2007-2008 funding	\$36,914		\$439,272	\$164,727		\$640,913
2008-2009 funding (no guidelines yet)			\$1,961,562			\$1,961,562
Total funding expected to be available without consultations	\$36,914	\$0	\$2,400,834	\$164,727	\$0	\$2,602,475

Costs proposed to be funded through MSI

2008 Proposed Projects/Programs

Total project cost

	community operating	for land use planning that will facilitate inter-municipal cooperation	core capital	community capital	coordination incentive	Total
Operating Revenue - department 71	\$36,914					\$36,914
La Crete Office Building			\$1,335,273	\$164,727		\$1,500,000
Fort Vermillion: Equipment & Vehicles			\$99,000			\$99,000
La Crete: 105 Ave and 98 Ave hot mix			\$47,272			\$47,272
La Crete: Two attachments for plow trucks			\$110,000			\$110,000
La Crete: Equipment & Vehicles			\$101,000			\$101,000
New Roads Construction			\$160,000			\$160,000
Street lights for dark spots in hamlets			\$50,000			\$50,000
Zama: Plow truck and attachment			\$76,000			\$76,000
Bins replacement			\$56,500			\$56,500
MDF & LUB review (offsite levies review: water & sewer management plans)			\$47,100			\$47,100
Balance remaining	\$0	\$0	\$318,689	\$0	\$0	\$318,689

The following has not been allocated yet

Consultation or joint planning required (Administration is proposing to use the funds towards inter-municipal agreements)	community operating	for land use planning that will facilitate inter-municipal cooperation	core capital	community capital	coordination incentive	Total
2007-2008 funding		\$147,654	\$109,818	\$164,727	\$219,636	\$641,835
Total funds remaining	\$0	\$147,654	\$428,507	\$164,727	\$219,636	\$960,524

Mackenzie County

2008 Budget

Alberta Municipal Infrastructure Program - grant allocation

		Total project cost	AMIP	Other funding		
<i>A - approved by AIT</i>						
2005-2006						
AMIP grant			1,857,336			
Projects (actuals):						
A	Two Ambulances	232,960	232,960			
A	FV 46th Street Sewer - replacement of old line	66,868	66,868			
Total projects		299,828				
2005 Balance remaining			1,557,508			
2006-2007						
AMIP grant			1,857,336			
Projects (actuals):						
A	LC 101 Ave - 102 to 107St - Curb, Gutter, Sidewalk	1,538,525	1,329,326	91,755	117,444	(other funding - SIP)
A	FV River Road - 54 Street to Hwy 88	336,170	295,298	40,624	248	(other funding - SIP)
A	FV River Road from 41st Street to 450m east Airport	505,701	450,158	55,295	248	(Other funding - interest earned on AMIP in 2005 & 2006)
A	Zama Beach Road Reconstruction	845,051	835,794	7,785	1,472	(other funding - SIP)
Total projects		3,225,447				
2006 Balance Remaining			504,268	balance confirmed with AIT		
2007-2008						
AMIP grant			1,857,336			
Projects proposed (budgets):						
A	Regional SCADA	737,000	184,250	552,750	AB WWP - approved April/07	
A	Two Graders Replacement	540,000	280,000	260,000	V&E Reserve	
A	Zama Waste Water Repair System	85,000	85,000			
A	TVWP 106-4 Reconstruction	150,000	150,000			
A	Fort Vermilion Mackenzie Housing Subdivision curb, gutter, sidewalk, pavement, storm sewer	1,668,921	597,039	1,071,882	new addition	
A	Fort Vermilion 45th Street Overlay and Storm Sewer	674,575	262,830	411,745	new addition	
A	Zama Bearspow Crescent	820,000	778,000	42,000	Road Reserve	
Total proposed projects		4,675,496				
Balance remaining			24,485			
2008-2009						
		NEW				
AMIP grant			1,857,336			
Projects proposed:						
A	Fort Vermilion River Road paving from 50th Street to Catholic Church - postponed from 2007				was in 2007 Budget for \$1,105,000	
	La Crete: Modular ambulance unit	134,375	134,375			
	Fort Vermilion: 47th and 49th Ave (500m) pavement	500,000	500,000			
	Fort Vermilion: 50th Street overlay	80,000	80,000			
	Fort Vermilion: shop upgrades	26,800	26,800			
	La Crete: 98th Avenue - prep. for pavement, curb, gutter	500,000	500,000			
	La Crete: Repair storm sewer along 100th street	50,000	50,000			
	Road reconstruction (rural - various locations)	1,000,000	400,000	600,000	Roads Reserve	
	Parks: Bear Bins	7,200	7,200			
	Campgrounds Improvements	104,200	104,200			
Balance remaining			79,246			
2009-2010 (last year of this program)						
AMIP grant			1,857,336			
Projects proposed:						
	La Crete North Access Overlay (was in 2008)	815,000	232,218	582,782	Road Reserve	
Balance remaining			1,936,582			